

# DEPARTMENT OF THE ARMY

## FISCAL YEAR (FY) 2014 BUDGET ESTIMATES



APRIL 2013

Volume I

Operation and Maintenance, Army  
JUSTIFICATION BOOK

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<b><u>Appropriations Summary</u></b>	<b><u>FY 2012</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2013</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance, Army	77,283.2	2,124.3	-42,798.9	36,608.6	467.5	-2,003.0	35,073.1
CR Adjustment	<u>0.0</u>	<u>0.0</u>	<u>-5,868.7</u>	<u>-5,868.7</u>	<u>0.0</u>	<u>5,868.7</u>	<u>0.0</u>
<b>Total</b>	<b>77,283.2</b>	<b>2,124.3</b>	<b>-48,667.6</b>	<b>30,739.9</b>	<b>467.5</b>	<b>3,865.7</b>	<b>35,073.1</b>

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

**Description of Operations Financed:**

The Operation and Maintenance, Army (OMA) appropriation funds the recruiting, organizing, sustaining, equipping, and training of the Army's All-Volunteer Force for the conduct of prompt and sustained land combat operations in support of Geographic Combatant Commands (GCCs). Additionally, OMA resources vital programs supporting Soldiers, civilians, and their Families in the day-to-day operation of 70 installations worldwide.

More specifically, the appropriation funds the Army's Ground and Air Operating Tempo (OPTEMPO), flying hours, fuel, supplies, and the maintenance of weapons systems and aircraft. It funds quality of life activities, specialized services for Soldiers, civilians, and their Families. It also funds educational and career development programs for Soldiers and civilians. OMA resources the Army's management structure, logistics, command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO); and Army support responsibilities for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), U.S. Southern Command (USSOUTHCOM), and U.S. Forces Korea (USFK).

OMA supports 520,000 Soldiers, which the Army has begun to organize into fewer, more capable Brigade Combat Teams (BCTs), meeting operational demands of the GCCs. Additionally, it employs 105,914 full-time civilian employees, accounting for 27 percent of the appropriation.

**Overall Assessment:**

This submission reflects a force transitioning from a focus on counterinsurgency operations to one that is operationally adaptable, able to meet the full range Geographical Combatant Commander requirements as a critical member of the Joint Force. The breadth of missions the Army must fulfill requires changing the priorities in the way it mans, trains, organizes and equips to ensure an agile, responsive, tailorable force capable of responding to any mission, anywhere, anytime. Reduced fiscal resources and future operational uncertainty required the Army to make difficult trade-offs as the Army balanced risk across its 1) readiness, 2) training, and 3) installation accounts in order to continue to meet the needs of the Nation.

The Army remains committed to being proper stewards of resources provided by Congress and the American people. As such, this FY 2014 budget continues to realize

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the previously approved efficiencies and enhancements while identifying new opportunities for additional cuts, consolidations, and savings. The Army continues to implement institutional reforms by streamlining its business practices. The Army will constantly seek opportunities to further leverage technology to continue to find more innovative, less costly ways of doing business.

### Army Vision

The Army is globally engaged and regionally responsive; it is an indispensable partner and provider of full range of capabilities to Combatant Commanders in a Joint, Interagency, Intergovernmental, and Multi-national environment. As part of the Joint Force and as America's Army, in all that we offer, we guarantee the agility, versatility and depth to Prevent, Shape, and Win.

- **Prevent** A strong Army prevents miscalculations from erupting into war. To prevent conflict, friends and adversaries alike must believe that the Army is credible. Combat-ready forces that can be tailored and deployed rapidly form the foundation of the Army's credibility. Credible Army forces convince potential opponents that, committed as part of our joint force, the U.S. Army is unbeatable. Partner nations under external threat must believe that introducing U.S. forces alters the regional military balance in their favor, bolstering their resolve to resist aggression.
- **Shape** The Army plays a critical role in shaping the strategic environment. Shaping is best understood as altering conditions that, if left unchanged, can precipitate international crisis or war. The Army helps shape the strategic environment by engaging with partners, fostering mutual understanding through military-to-military contacts and helping partners build the capacity to defend themselves. Shaping activities can serve to diminish regional tensions, reassure allies and dissuade adversaries.
- **Win** The Army must be ready to win, and win decisively. This is our non-negotiable obligation to the Nation and an expectation of the American people. We must be able to attack and defend successfully against enemy ground forces. The ability to prevail in ground combat is a decisive factor in breaking the enemy's will. If the enemy cannot be defeated from a distance using Army and joint capabilities, then Soldiers close with and destroy the enemy. This requires the skilled use of combined arms — the ability to fight using all available combat power in complementary ways. Combined arms multiplies the effectiveness of Army units exponentially and requires a force that is well trained, equipped and led.

The Army imperatives that shaped this budget submission are:

- **Provide modernized and ready, tailored land force capabilities to meet Combatant Commanders' requirement across the range of military operations.**

Train for Operational Adaptability; Operational adaptability is the ability to shape conditions and respond effectively to a changing operational environment with appropriate, flexible and timely actions. Funds decisive action training at home station and the combat training centers training initiatives including the continued implementation of the Live, Virtual, and Constructive - Integrated Training Environment. The FY 2014 funded OPTEMPO ground miles decrease from 1,249 Full Spectrum Training Miles (FSTM) in FY 2013 to 881 FSTM in FY 2014. Flying hours decreased from 11.6 hours per crew per month in FY 2013 to 10.6 hours per crew per month in FY 2014.

Regionally Aligned Forces: Aligning Army forces with regions allows the integration of planning and training for Combatant Command contingencies, focuses cultural and language training and provides predictable and dependable capabilities to the Global Combatant Commanders and Army Service Component Commanders. In addition, the Army will consider how to manage, train, develop Soldiers to support regional alignment and ensure appropriate investments are made in Soldiers and leveraged by the Army.

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- **Develop Leaders to meet the challenges of the 21st Century.** Funds the Army Leader Development programs. High quality Soldiers and Civilians are essential to build the Army for the future: however the Army's ability to provide strategic landpower depends on the quality of its leader.
- **Adapt the Army to more effectively provide land power.**

Reform and Restructure the Institutional Army: To continue to support the operational Army readiness in a period of declining resources, we must shift from a budget focus to a cost and performance culture in the institutional Army. The Army will continue investment in enterprise resource planning systems such as the General Fund Enterprise Business System which allow resource-informed decision making and will achieve complete Army audit readiness by 2014.

Reset the Force; Setting conditions for a ready and responsive force requires near term prioritization to reset capabilities and equipment. After a decade of conflict, the Army accumulated risk from prolonged high operational tempo with its effects on Soldiers, leaders, Families, equipment, and infrastructure. The Army must reset those capabilities and equipment needed for the emerging security environment.

- **Enhance the All Volunteer Force.**

Sustaining the Force: Provides funds to support Soldier and Family Programs. The Army remains focused to improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Comprehensive Soldier and Family Fitness (CSF2), Army Substance Abuse Program (ASAP), Sexual Harassment Response and Prevention Program (SHARP), and Suicide Prevention, and Soldier and Family Assistance Centers (SFACs).

Installation Support: Funds facility sustainment at 80 percent of the OSD Facility Sustainment Model (FSM), while Restoration and Modernization includes increases in support of the Army's Facility Investment Strategy.

Maintain an Army that Embraces and Leverage the Diversity of our Soldiers and Civilians: The Army continues to attract high quality Soldiers and Civilians from diverse backgrounds. The FY 2014 enlisted recruiting mission is 68,000 Soldiers

OMA has a budget decrease of \$1,535 million; \$468 million resulting from pricing adjustments (e.g. inflation, fuel, foreign currency adjustments) and \$2,003 million supporting programmatic decreases. The programmatic decreases are driven by: moving funding associated with operations and maintenance above the 490,000 end strength to the Overseas Contingency Operations request.

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<u>Budget Activity</u>	<u>FY 2012</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2014</u> <u>Estimate</u>
Operating Forces (BA-01)	55,322.1	1,185.0	-34,070.2	22,436.9	238.6	-1,573.4	21,102.1

**Budget Activity 01: Operating Forces - Major Program Changes:**

The Operating Forces budget activity provides funding for day-to-day operations of the ground and air units, installations, and Soldiers required for the training and readiness of our combat elements. This budget activity consists of three activities: Land Forces, Land Forces Readiness, and Land Forces Readiness Support.

Land Forces provides for the resourcing of the ground and air operating tempo (OPTEMPO) training for all Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets, land forces operations support, aviation assets and special operations forces. The Land Forces Readiness activity supports training support centers, training areas, ranges and operations, battle simulation centers, and active component support to the reserve components; as well as Combat Developments Testing and Force Structure Development; and the depot level maintenance for hardware, software, and equipment associated with Army weapons systems. Land Forces Readiness Support provides for the Active Army's Installation services worldwide, ensuring an environment in which Soldiers, Civilians and Families can thrive, and provides a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security; maintains and sustains the Army'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 this Nation; finances the day-to-day operation of Army Management Headquarters Activities as well as the three assigned Geographic Combatant Commands' core and direct missions.

After accounting for pricing of \$239 million there was an overall decrease to programs of \$1,573 million due to two factors; moving funding associated with operations and maintenance above 490,000 end strength to the Overseas Contingency Operations (OCO) request and the drawdown of forces in Afghanistan with the inherently longer dwell time and increased availability to train and utilize installation activities. Land Forces funding decreases to support the Army's plan to optimize force structure, maintain reversibility, and achieve maximum operational strategic flexibility. In FY 2014, the Army adjusts the posture of land forces in Europe and inactivates the 170th Armored Brigade Combat Team. Land Forces Readiness supports essential training and readiness support for the Land Forces with increased training support, use of training areas, range operations and maintenance, battle simulations use, depot maintenance operations. The Land Forces Readiness Support reflects the increased use of installation facilities, increased utilities, and increased maintenance and services due to the increased time at home-station from the drawdown of forces.

The Army continues the Combined Arms Training Strategy (CATS) to support Decisive Action. The Army has refined its training strategy to incorporate a 2-year (24 months) Army Force Generation (ARFORGEN) cycle and to leverage more constructive, virtual, and blended training capabilities in order to meet training readiness. CATS supports a wide range of missions including regular and irregular warfare against conventional and hybrid threats; providing humanitarian assistance, both home and abroad; engaging with our allies while building partner capacity; and supporting civil authorities. It enables the Joint Force with decisive and sustainable land power, while being responsive to the Geographical Combatant Commanders.



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The FY 2014 budget funds (OPTEMPO) at 881 Full Spectrum Training Miles (FSTM) for non-deployed units. It provides resources to train and sustain the active component combat forces at readiness levels consistent with mission requirements and supports the Active Component ground OPTEMPO metrics, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles driven by using simulators such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The Army has committed itself to providing the resources required to meet CATS and associated levels of readiness on a phased, expeditionary cycle for all units within the (ARFORGEN) process to include a 6-month reset period.

The FY 2014 budget funds the Flying Hour Program at 10.6 hours per crew per month for non-deployed units and resources aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations. The CATS and Aircrew Training Manual for each type of aircraft establish specific flying hour requirements.

Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the (ARFORGEN) cycle. This budget request supports the balance between the efforts to draw down forces and equipment from theater and maintaining future capabilities. The changing ratio of deployed to non-deployed force structure and the sustainment of enduring requirements drive the Army's base Land Forces Depot Maintenance budget request.

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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>
Mobilization (BA-02)	541.3	48.5	17.4	607.2	44.4	-92.2	559.4

**Budget Activity 02: Mobilization - Major Program Changes:**

The mobilization budget activity provides an immediate capability to deploying forces. It consists of three groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. It funds the assembling and preparing of troops and supplies for war. This includes the Army's Power Projection efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and an analysis of the industrial base toward migrating shortfalls in industrial capacity. After accounting for pricing of \$44 million, there was a \$92 million decrease to programs. The highlights in this budget activity include: Decreases to the Army Prepositioned Stocks (APS)-3 (Afloat) program's operational cost of six Large Medium Speed Roll-on/Roll-off (LMSR) vessels and two munitions Container ships operated by USTRANSCOM/Military Sealift Command; decreases to the APS-4 (Northeast Asia) and APS-5 (Southwest Asia) Watercraft program's operational requirements; and increases in the Army Prepositioned Stocks-5 (Southwest Asia) program's contract cost for maintenance of equipment stored in outside desert conditions.

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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>
Training and Recruiting (BA-03)	4,894.0	65.7	98.9	5,058.6	50.1	-279.1	4,829.6

**Budget Activity 03: Training and Recruiting - Major Program Changes:**

The Training and Recruiting budget activity provides funds the assessing and training of the Soldiers and civilians required to man the Army. This budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training produces trained Soldiers and Officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent Soldiers. Recruiting, Other Training and Education ensures the Army's able to recruit quality Soldiers and provide continuing education for Soldiers and Civilians.

Overall, after accounting for pricing of \$50 million there was a decrease to programs of \$279 million. This budget reflects a large decrease in contract advisory and assistance services contracts and contractors supporting Specialized Skill Training. Additionally, after ramping up the Army's Flight Training program since FY 2010, the Army has cleared the pilot training backlog and rightsizing the number corresponding direct training seats along with the associated funding. Finally, the Army's increased use of simulators for Specialized Skill Training and various Army Fleet Management initiatives account for reduced need for repair parts resulting in an overall decrease in funding.

This budget funds Recruit Training and Initial Entry Training for both officer and enlisted Soldiers. It funds Army programs that continue to recruit and train the force, both active and reserve component, to enhance the Army's Land Force capability. The Senior Reserve Training Corps (SROTC) Officer Accession mission remains at 5,350 cadets per year and includes a modest funding increase for increased tuition costs for scholarships.

The Army continues to attract and retain high quality Soldiers and Civilians from diverse backgrounds. The FY 2014 Active Army enlisted recruiting mission is 68,000 Soldiers. The institutional training base directly supports the Army's readiness by graduating technically competent and trained Soldiers. It develops military and civilian leaders that can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

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<u>Budget Activity</u>	<u>FY 2012</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2014</u> <u>Estimate</u>
Administration and Servicewide Activities (BA-04)	16,525.8	825.1	-8,845.0	8,505.9	134.3	-58.2	8,582.0

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

The Administration and Servicewide Activities funds the administration, logistics, communications, and other servicewide support functions required to support Army forces worldwide. This budget activity consists of four activities: Security Programs, Logistics Operations, Servicewide Support and Support of Other Nations.

Security Programs include classified and unclassified programs in support of Cryptology, Defense Intelligence, Foreign Counterintelligence, National Geospatial-Intelligence, Military Intelligence Program, Security and Intelligence Activities, and Arms Control Treaties implementation and compliance.

Logistics Operations ensure the logistics for transportation, supplies, support activities, and ammunition management. This supports requirements for force modernization and equipment fielding, compliance with Gansler Commission recommendations regarding contract policy oversight, and the continued drawdown of overseas ammunition stocks.

Servicewide Activities supports those programs that impact the whole Army in administration, communications, manpower management, service support by Joint and Defense agencies, claims against the Army, real estate management, and financial Improvement and audit readiness.

Support of Other Nations funds the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO) and directed missions to other nations in support of security cooperation strategies and stability with other nations.

Overall, after accounting for pricing of \$134 million, there was a program decrease of \$58 million. There are reductions in civilian pay, travel, printing, and contract advisory services; and realignment from the Base appropriation to OCO in support of the Army Active end strength above 490,000. Two areas have received increased funding. First, the Veterans Opportunity to Work (VOW) to Hire Heroes Act of 2011, provides seamless transition for Service members, expands education and training opportunities for Veterans, and provides tax credits for employers who hire Veterans with service-connected disabilities. Second, the Army Biometrics Identification System (ABIS)/Biometrics database, as the DOD Biometric Executive Agent, the Army Biometrics Identity Management Agency supports standardization, governance and oversight of current and future utilization of biometric information and technologies supporting identity management.

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**Operation and Maintenance, ARMY**

**FY 2012**

**FY 2013**

**FY 2014**

**Budget Activity 01: Operating Forces**

**Land Forces**

**7,998,182**

**5,280,156**

**4,500,348**

2020A 111 Maneuver Units

791,520

1,223,087

888,114

2020A 112 Modular Support Brigades

64,566

80,574

72,624

2020A 113 Echelons Above Brigade

507,223

723,039

617,402

2020A 114 Theater Level Assets

3,806,140

706,974

602,262

2020A 115 Land Forces Operations Support

1,994,048

1,226,650

1,032,484

2020A 116 Aviation Assets

834,685

1,319,832

1,287,462

**Land Forces Readiness**

**8,517,347**

**5,664,705**

**5,495,289**

2020A 121 Force Readiness Operations Support

5,816,805

3,447,174

3,559,656

2020A 122 Land Forces Systems Readiness

859,107

454,774

454,477

2020A 123 Land Forces Depot Maintenance

1,841,435

1,762,757

1,481,156

**Land Forces Readiness Support**

**38,806,576**

**11,492,010**

**11,106,471**

2020A 131 Base Operations Support

9,042,575

7,401,613

7,278,154

2020A 132 Sustainment, Restoration and Modernization

2,756,781

3,041,074

2,754,712

2020A 133 Management and Operational Headquarters

377,932

410,171

425,271

2020A 134 Combatant Commands Core Operations

170,972

177,819

185,064

2020A 135 Additional Activities

26,028,988

0

0

2020A 138 Combatant Commands Direct Mission Support

429,328

461,333

463,270

**TOTAL, BA 01: Operating Forces**

**55,322,105**

**22,436,871**

**21,102,108**

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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<b><u>Operation and Maintenance, ARMY</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
<b><u>Budget Activity 02: Mobilization</u></b>			
<b><u>Strategic Mobilization and War Reserves</u></b>			
2020A 211 Strategic Mobility	338,710	404,881	360,240
2020A 212 Army Prepositioned Stocks	195,551	195,349	192,105
2020A 213 Industrial Preparedness	7,055	6,994	7,101
<b>TOTAL, BA 02: Mobilization</b>	<b>541,316</b>	<b>607,224</b>	<b>559,446</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>			
2020A 311 Officer Acquisition	122,115	112,866	115,992
2020A 312 Recruit Training	65,425	73,265	52,323
2020A 313 One Station Unit Training	36,236	51,227	43,589
2020A 314 Senior Reserve Officer Training Corps	503,519	443,306	453,745
<b><u>Basic Skill and Advanced Training</u></b>	<b>2,915,046</b>	<b>3,073,961</b>	<b>2,890,450</b>
2020A 321 Specialized Skill Training	1,015,172	1,099,556	1,034,495
2020A 322 Flight Training	1,041,384	1,130,627	1,016,876
2020A 323 Professional Development Education	190,254	191,683	186,565
2020A 324 Training Support	668,236	652,095	652,514
<b><u>Recruiting and Other Training and Education</u></b>	<b>1,251,614</b>	<b>1,303,985</b>	<b>1,273,462</b>
2020A 331 Recruiting and Advertising	512,470	507,510	485,500
2020A 332 Examining	170,725	156,964	170,912
2020A 333 Off-Duty and Voluntary Education	251,882	244,343	251,523
2020A 334 Civilian Education and Training	161,880	212,477	184,422

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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<b><u>Operation and Maintenance, ARMY</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
2020A 335 Junior Reserve Officer Training Corps	154,657	182,691	181,105
<b>TOTAL, BA 03: Training and Recruiting</b>	<b>4,893,955</b>	<b>5,058,610</b>	<b>4,829,561</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Security Programs</u></b>	<b><u>3,602,276</u></b>	<b><u>1,052,595</u></b>	<b><u>1,023,946</u></b>
2020A 411 Security Programs	3,602,276	1,052,595	1,023,946
<b><u>Logistics Operations</u></b>	<b><u>7,395,461</u></b>	<b><u>2,431,498</u></b>	<b><u>2,569,025</u></b>
2020A 421 Servicewide Transportation	5,661,732	601,331	690,089
2020A 422 Central Supply Activities	727,506	741,324	774,120
2020A 423 Logistic Support Activities	544,694	610,136	651,765
2020A 424 Ammunition Management	461,529	478,707	453,051
<b><u>Servicewide Support</u></b>	<b><u>4,421,821</u></b>	<b><u>4,536,447</u></b>	<b><u>4,535,092</u></b>
2020A 431 Administration	657,883	556,307	487,737
2020A 432 Servicewide Communications	1,532,321	1,547,925	1,563,115
2020A 433 Manpower Management	320,564	362,205	326,853
2020A 434 Other Personnel Support	355,232	220,754	234,364
2020A 435 Other Service Support	1,095,631	1,153,556	1,212,091
2020A 436 Army Claims	237,740	250,970	243,540
2020A 437 Other Construction Support and Real Estate Management	222,450	222,351	241,101
2020A 438 Financial Improvement and Audit Readiness (FIAR)	0	222,379	226,291
<b><u>Support of Other Nations</u></b>	<b><u>456,759</u></b>	<b><u>485,347</u></b>	<b><u>453,899</u></b>
2020A 441 International Military Headquarters	437,144	459,710	426,651
2020A 442 Miscellaneous Support of Other Nations	19,615	25,637	27,248

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
O-1 Exhibit

(Dollars in Thousands)

<u>Operation and Maintenance, ARMY</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Year of Execution SAGs</u>	<u>649,516</u>	<u>0</u>	<u>0</u>
2020A 451 Closed Account Adjustments	29,089	0	0
2020A 461 Judgment Fund	145	0	0
2020A 471 Foreign Currency Fluctuation	-54,057	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	674,339	0	0
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>16,525,833</b>	<b>8,505,887</b>	<b>8,581,962</b>
<b>CR Adjustment</b>	<b>0</b>	<b>-5,868,723</b>	<b>0</b>
<b>Total Operation and Maintenance, ARMY</b>	<b>77,283,209</b>	<b>30,739,869</b>	<b>35,073,077</b>

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
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**(Dollars in Thousands)**

**Operation and Maintenance, ARMY**

**FY 2012**

**FY 2013**

**FY 2014**

**Budget Activity 01: Operating Forces**

**Land Forces**

**7,998,182**

**5,280,156**

**4,500,348**

2020A 111 Maneuver Units

791,520

1,223,087

888,114

2020A 112 Modular Support Brigades

64,566

80,574

72,624

2020A 113 Echelons Above Brigade

507,223

723,039

617,402

2020A 114 Theater Level Assets

3,806,140

706,974

602,262

2020A 115 Land Forces Operations Support

1,994,048

1,226,650

1,032,484

2020A 116 Aviation Assets

834,685

1,319,832

1,287,462

**Land Forces Readiness**

**8,517,347**

**5,664,705**

**5,495,289**

2020A 121 Force Readiness Operations Support

5,816,805

3,447,174

3,559,656

2020A 122 Land Forces Systems Readiness

859,107

454,774

454,477

2020A 123 Land Forces Depot Maintenance

1,841,435

1,762,757

1,481,156

**Land Forces Readiness Support**

**38,806,576**

**11,492,010**

**11,106,471**

2020A 131 Base Operations Support

9,042,575

7,401,613

7,278,154

2020A 132 Sustainment, Restoration and Modernization

2,756,781

3,041,074

2,754,712

2020A 133 Management and Operational Headquarters

377,932

410,171

425,271

2020A 134 Combatant Commands Core Operations

170,972

177,819

185,064

2020A 135 Additional Activities

26,028,988

0

0

2020A 138 Combatant Commands Direct Mission Support

429,328

461,333

463,270

**TOTAL, BA 01: Operating Forces**

**55,322,105**

**22,436,871**

**21,102,108**

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(Dollars in Thousands)

<u>Operation and Maintenance, ARMY</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>			
2020A 211 Strategic Mobility	338,710	404,881	360,240
2020A 212 Army Prepositioned Stocks	195,551	195,349	192,105
2020A 213 Industrial Preparedness	7,055	6,994	7,101
<b>TOTAL, BA 02: Mobilization</b>	<b>541,316</b>	<b>607,224</b>	<b>559,446</b>
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>			
2020A 311 Officer Acquisition	122,115	112,866	115,992
2020A 312 Recruit Training	65,425	73,265	52,323
2020A 313 One Station Unit Training	36,236	51,227	43,589
2020A 314 Senior Reserve Officer Training Corps	503,519	443,306	453,745
<u>Basic Skill and Advanced Training</u>			
2020A 321 Specialized Skill Training	1,015,172	1,099,556	1,034,495
2020A 322 Flight Training	1,041,384	1,130,627	1,016,876
2020A 323 Professional Development Education	190,254	191,683	186,565
2020A 324 Training Support	668,236	652,095	652,514
<u>Recruiting and Other Training and Education</u>			
2020A 331 Recruiting and Advertising	512,470	507,510	485,500
2020A 332 Examining	170,725	156,964	170,912
2020A 333 Off-Duty and Voluntary Education	251,882	244,343	251,523
2020A 334 Civilian Education and Training	161,880	212,477	184,422

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2020A 335 Junior Reserve Officer Training Corps	154,657	182,691	181,105
<b>TOTAL, BA 03: Training and Recruiting</b>	<b>4,893,955</b>	<b>5,058,610</b>	<b>4,829,561</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
 <b><u>Security Programs</u></b>	 <b><u>3,602,276</u></b>	 <b><u>1,052,595</u></b>	 <b><u>1,023,946</u></b>
2020A 411 Security Programs	3,602,276	1,052,595	1,023,946
 <b><u>Logistics Operations</u></b>	 <b><u>7,395,461</u></b>	 <b><u>2,431,498</u></b>	 <b><u>2,569,025</u></b>
2020A 421 Servicewide Transportation	5,661,732	601,331	690,089
2020A 422 Central Supply Activities	727,506	741,324	774,120
2020A 423 Logistic Support Activities	544,694	610,136	651,765
2020A 424 Ammunition Management	461,529	478,707	453,051
 <b><u>Servicewide Support</u></b>	 <b><u>4,421,821</u></b>	 <b><u>4,536,447</u></b>	 <b><u>4,535,092</u></b>
2020A 431 Administration	657,883	556,307	487,737
2020A 432 Servicewide Communications	1,532,321	1,547,925	1,563,115
2020A 433 Manpower Management	320,564	362,205	326,853
2020A 434 Other Personnel Support	355,232	220,754	234,364
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<b>CR Adjustment</b>	<b>0</b>	<b>-5,868,723</b>	<b>0</b>
<b>Total Operation and Maintenance, ARMY</b>	<b>77,283,209</b>	<b>30,739,869</b>	<b>35,073,077</b>

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
OP-32  
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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	9,129,437	0	0.23%	20,865	-664,856	8,485,446	0	0.74%	62,861	8,285	8,556,592
0103 WAGE BOARD	508,512	0	0.20%	1,023	-85,941	423,594	0	0.48%	2,019	-11,967	413,646
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	108,527	381	0.22%	238	46,684	155,830	-4,282	0.44%	667	7,191	159,406
0105 SEPARATION LIABILITY (FNDH)	424	0	0.00%	0	-424	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	3,571	0	0.00%	0	-3,571	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAY	40,994	0	0.00%	0	-40,994	0	0	0.00%	0	0	0
0110 UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	37,234	37,234	0	0.00%	0	3,789	41,023
0111 DISABILITY COMPENSATION	93,860	0	0.00%	0	21,849	115,709	0	0.00%	0	2,899	118,608
0199 TOTAL CIV PERSONNEL COMP	9,885,325	381		22,126	-690,019	9,217,813	-4,282		65,547	10,197	9,289,275
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	2,457,563	561	2.00%	49,162	-1,513,476	993,810	-134	1.90%	18,878	-51,392	961,162
0399 TOTAL TRAVEL	2,457,563	561		49,162	-1,513,476	993,810	-134		18,878	-51,392	961,162
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	1,969,728	0	8.37%	164,867	-1,545,947	588,648	0	-2.95%	-17,362	-16,062	555,224
0402 SERVICE FUEL	9,280	0	8.37%	777	35,701	45,758	0	-2.95%	-1,349	-372	44,037
0411 ARMY MANAGED SUPPLIES & MATERIALS	6,048,078	0	-1.10%	-66,527	-3,729,755	2,251,796	0	-2.75%	-61,922	-285,771	1,904,103
0412 NAVY MANAGED SUPPLIES & MATERIALS	2,137	0	2.47%	53	-81	2,109	0	-0.11%	-1	-104	2,004
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	611	0	4.01%	23	1,381	2,015	0	3.80%	76	-420	1,671
0416 GSA MANAGED SUPPLIES & MATERIALS	304,717	0	2.00%	6,091	-161,657	149,151	0	1.90%	2,836	-18,735	133,252
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	3,400	0	2.00%	68	16,438	19,906	0	1.90%	378	-5,399	14,885
0421 DLA MATERIEL SUPPLY CHAIN (CLOTHING & TEXTILES)	338,243	0	2.10%	7,102	146,869	492,214	0	-1.18%	-5,808	-55,284	431,122

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Operation and Maintenance, Army  
OP-32  
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0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	80,558	0	1.90%	1,529	-7,654	74,433	0	0.22%	164	10,013	84,610
0423 DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	231,394	0	1.80%	4,164	-234,780	778	0	-0.10%	-1	7,682	8,459
0424 DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	654,069	0	1.10%	7,193	-63,489	597,773	0	0.75%	4,482	-23,212	579,043
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	9,642,215	0		125,340	-5,542,974	4,224,581	0		-78,507	-387,664	3,758,410
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	73,375	0	-1.10%	-806	23,355	95,924	0	-2.75%	-2,639	-13,560	79,725
0503 NAVY EQUIPMENT	2,121	0	2.47%	53	-2,068	106	0	-0.11%	0	-47	59
0505 AIR FORCE EQUIPMENT	0	0	4.01%	0	159	159	0	3.80%	6	-100	65
0506 DLA EQUIPMENT	39,217	0	7.00%	2,745	7,627	49,589	0	-0.20%	-98	-5,299	44,192
0507 GSA MANAGED EQUIPMENT	195,742	0	2.00%	3,913	-94,871	104,784	0	1.90%	1,992	-5,899	100,877
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	310,455	0		5,905	-65,798	250,562	0		-739	-24,905	224,918
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY (ORDNANCE)	2,663,572	0	4.98%	132,644	-1,639,317	1,156,899	0	4.01%	46,391	-293,409	909,881
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	59,919	0	13.30%	7,969	-51,166	16,722	0	0.00%	0	-5,456	11,266
0611 NAVAL SURFACE WARFARE CENTER	4,986	0	2.77%	137	-3,644	1,479	0	0.29%	4	-26	1,457
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	6	0	11.70%	1	2	9	0	-7.60%	0	0	9
0631 NAVY BASE SUPPORT (NFESC)	47	0	1.25%	1	-48	0	0	-0.08%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	13,224	0	6.26%	828	11,454	25,506	0	-0.07%	-17	5,811	31,300
0647 DISA INFORMATION SYSTEMS (MEGACENTERS) AIR FORCE CONSOLIDATED SUSTAINMENT ACTIVITY GROUP	7,945	0	1.70%	134	-493	7,586	0	4.10%	311	0	7,897
0661	9	0	5.16%	0	-9	0	0	4.06%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	295,282	0	1.70%	5,020	0	300,302	0	4.10%	12,312	5,788	318,402
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	105,866	0	-10.65%	-11,275	-6,248	88,343	0	5.03%	4,444	-298	92,489
0675 DEFENSE REUTILIZATION AND MARKETING SERV	10,396	0	0.00%	0	-4,682	5,714	0	0.00%	0	28,328	34,042

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DISA TELECOMMUNICATIONS SERVICES - 0677 REIMBURSABLE	288	0	-3.46%	-10	-278	0	0	8.54%	0	0	0
0679 COST REIMBURSABLE PURCHASES	50,226	0	2.00%	1,005	37,314	88,545	0	1.90%	1,682	7,611	97,838
0680 BUILDINGS MAINTENANCE FUND	49	0	16.12%	8	-57	0	0	-3.51%	0	0	0
0691 DFAS FINANCIAL OPERATIONS (ARMY)	476,707	0	16.57%	78,988	-38,093	517,602	0	-1.20%	-6,211	8,141	519,532
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,688,522	0		215,450	-1,695,265	2,208,707	0		58,916	-243,510	2,024,113
<b><u>TRANSPORTATION</u></b>											
0702 AMC SAAM (FUND)	775,277	0	7.00%	54,269	-828,546	1,000	0	2.70%	27	30	1,057
0703 AMC SAAM/JCS EXERCISES	110	0	7.00%	8	7,143	7,261	0	2.70%	196	1,788	9,245
0705 AMC CHANNEL CARGO	752,328	178	1.70%	12,793	-730,103	35,196	-35	1.90%	668	737	36,566
0707 AMC TRAINING	0	0	5.90%	0	16	16	0	0.90%	0	0	16
0708 MSC CHARTERED CARGO	354,653	0	2.40%	8,511	-230,107	133,057	0	11.10%	14,769	33,278	181,104
0717 SDDC GLOBAL POV	3,332	0	-1.60%	-52	629	3,909	0	24.00%	937	-1,465	3,381
0718 SDDC LINER OCEAN TRANSPORTATION	365,840	0	0.20%	731	-364,366	2,205	0	14.40%	317	41	2,563
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	1,609,634	0	31.30%	503,815	-2,100,096	13,353	0	39.00%	5,208	-3,929	14,632
0722 MSC AFLOAT PREPOSITIONING ARMY	233,202	0	18.60%	43,376	-15,269	261,309	0	14.50%	37,890	-69,827	229,372
0771 COMMERCIAL TRANSPORTATION	5,960,487	2,037	2.00%	119,249	-5,217,683	864,090	-394	1.90%	16,411	17,341	897,448
0799 TOTAL TRANSPORTATION	10,054,863	2,215		742,700	-9,478,382	1,321,396	-429		76,423	-22,006	1,375,384
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	479,964	13,144	0.23%	1,137	-25,636	468,609	-2,037	0.78%	3,639	34,974	505,185
0902 SEPARATION LIABILITY (FNIH)	1,994	8	0.15%	3	1	2,006	-84	0.26%	5	7	1,934
0912 RENTAL PAYMENTS TO GSA (SLUC)	165,005	0	2.00%	3,300	2,153	170,458	0	1.90%	3,240	-5,455	168,243
0913 PURCHASED UTILITIES	976,786	23,616	2.00%	20,008	-199,363	821,047	-1,747	1.90%	15,567	90,484	925,351
0914 PURCHASED COMMUNICATIONS	671,339	0	2.00%	13,427	-334,693	350,073	0	1.90%	6,653	-13,987	342,739

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0915 RENTS (NON-GSA)	409,782	0	2.00%	8,193	-57,336	360,639	0	1.90%	6,850	-2,314	365,175
0917 POSTAL SERVICES (U.S.P.S.)	26,857	0	2.00%	534	-7,456	19,935	0	1.90%	378	-1,134	19,179
0920 SUPPLIES/MATERIALS (NON FUND)	1,234,755	1,124	2.00%	24,718	-247,760	1,012,837	-243	1.90%	19,239	-122,708	909,125
0921 PRINTING AND REPRODUCTION	140,913	188	2.00%	2,819	-7,022	136,898	-36	1.90%	2,600	-9,206	130,256
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7,601,182	0	2.00%	152,022	-4,672,270	3,080,934	0	1.90%	58,535	-18,180	3,121,289
0923 FACILITY MAINTENANCE BY CONTRACT	5,798,802	17,625	2.00%	116,329	-2,657,663	3,275,093	-2,431	1.90%	62,177	-461,293	2,873,546
0925 EQUIPMENT PURCHASES (NON FUND)	1,605,013	151	2.00%	32,107	-564,828	1,072,443	-7	1.90%	20,372	-78,114	1,014,694
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	743	0	2.00%	15	230	988	0	1.90%	19	-146	861
0928 SHIP MAINTENANCE BY CONTRACT	12,534	0	2.00%	251	35,376	48,161	0	1.90%	915	-4,917	44,159
0929 AIRCRAFT REWORKS BY CONTRACT	10,247	0	2.00%	204	9,253	19,704	0	1.90%	374	-150	19,928
0930 OTHER DEPOT MAINTENANCE	414,911	0	2.00%	8,298	-423,067	142	0	1.90%	3	-145	0
0932 MGMT & PROFESSIONAL SPT SVCS	3,739,921	0	2.00%	74,796	-3,504,238	310,479	0	1.90%	5,902	-60,153	256,228
0933 STUDIES, ANALYSIS, & EVALUATIONS	187,914	0	2.00%	3,757	-173,022	18,649	0	1.90%	355	-8,264	10,740
0934 ENGINEERING & TECHNICAL SERVICES	1,375,047	0	2.00%	27,502	-1,331,382	71,167	0	1.90%	1,352	-43,359	29,160
0937 LOCALLY PURCHASED FUEL	1,135,502	0	8.37%	95,040	-1,168,534	62,008	0	-2.95%	-1,827	-1,388	58,793
0950 OTHER COSTS (MILITARY PERSONNEL)	416	0	0.00%	0	-416	0	0	0.00%	0	0	0
0953 MILITARY - OTHER PERSONNEL BENEFITS	255	0	0.00%	0	-175	80	0	0.00%	0	33	113
0955 MEDICAL CARE	30,889	0	4.00%	1,234	-31,937	186	0	3.90%	7	-10	183
0957 LANDS AND STRUCTURES	1,345,442	0	2.00%	26,910	-952,206	420,146	0	1.90%	7,983	-23,021	405,108
0958 INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	31,613	0	2.00%	632	-27,381	4,864	0	1.90%	92	-10	4,946
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0964 SUBSISTENCE AND SUPPORT OF PERSONS	119,894	0	2.00%	2,399	-81,820	40,473	0	1.90%	769	-1,353	39,889
0984 EQUIPMENT CONTRACTS	0	0	2.00%	0	50	50	0	1.90%	1	4	55
0985 RESEARCH AND DEVELOPMENT CONTRACTS	10,622	0	0.00%	0	-9,855	767	0	0.00%	0	-69	698

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Exhibit OP-32 Summary of Price and Program Change



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
OP-32  
(\$ in Thousands)

	<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>
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,700,231	0	2.00%	74,003	-1,407,679	2,366,555	0	1.90%	44,963	-237,394	2,174,124
0988 GRANTS	929,769	12,186	2.00%	18,839	-557,315	403,479	-2,360	1.90%	7,621	-27,269	381,471
0989 OTHER CONTRACTS	6,750,662	1,102	2.00%	135,037	-4,920,487	1,966,314	-204	1.90%	37,358	-187,039	1,816,429
0990 IT CONTRACTS SUPPORT SERVICES	2,077,277	0	2.00%	41,546	-454,542	1,664,281	0	1.90%	31,620	-129,826	1,566,075
0991 FOREIGN CURRENCY VARIANCE	-54,057	0	0.00%	0	54,057	0	0	0.00%	0	0	0
0993 OTHER SERVICES - SCHOLARSHIPS	293,031	0	2.00%	5,861	-71,604	227,288	0	1.90%	4,318	22,203	253,809
0999 TOTAL OTHER PURCHASES	41,244,266	69,144		891,300	-23,807,617	18,397,093	-9,149		341,087	-1,289,216	17,439,815
CR ADJUSTMENT	0	0		0	-5,868,723	-5,868,723	0		0	5,868,723	0
9999 GRAND TOTAL	77,283,209	72,301		2,051,983	-48,662,254	30,745,239	-13,994		481,605	3,860,227	35,073,077

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
OP-32A  
(\$ in Thousands)

	<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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	9,129,437	0	0.23%	20,865	-664,856	8,485,446	0	0.74%	62,861	8,285	8,556,592
0103 WAGE BOARD	508,512	0	0.20%	1,023	-85,941	423,594	0	0.48%	2,019	-11,967	413,646
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	108,527	381	0.22%	238	46,684	155,830	-4,282	0.44%	667	7,191	159,406
0105 SEPARATION LIABILITY (FNDH)	424	0	0.00%	0	-424	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	3,571	0	0.00%	0	-3,571	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAY	40,994	0	0.00%	0	-40,994	0	0	0.00%	0	0	0
0110 UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	37,234	37,234	0	0.00%	0	3,789	41,023
0111 DISABILITY COMPENSATION	93,860	0	0.00%	0	21,849	115,709	0	0.00%	0	2,899	118,608
0199 TOTAL CIV PERSONNEL COMP	9,885,325	381		22,126	-690,019	9,217,813	-4,282		65,547	10,197	9,289,275
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	2,457,563	561	2.00%	49,162	-1,513,476	993,810	-134	1.90%	18,878	-51,392	961,162
0399 TOTAL TRAVEL	2,457,563	561		49,162	-1,513,476	993,810	-134		18,878	-51,392	961,162
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	1,969,728	0	8.37%	164,867	-1,545,947	588,648	0	-2.95%	-17,362	-16,062	555,224
0402 SERVICE FUEL	9,280	0	8.37%	777	35,701	45,758	0	-2.95%	-1,349	-372	44,037
0411 ARMY MANAGED SUPPLIES & MATERIALS	6,048,078	0	-1.10%	-66,527	-3,729,755	2,251,796	0	-2.75%	-61,922	-285,771	1,904,103
0412 NAVY MANAGED SUPPLIES & MATERIALS	2,137	0	2.47%	53	-81	2,109	0	-0.11%	-1	-104	2,004
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	611	0	4.01%	23	1,381	2,015	0	3.80%	76	-420	1,671
0416 GSA MANAGED SUPPLIES & MATERIALS	304,717	0	2.00%	6,091	-161,657	149,151	0	1.90%	2,836	-18,735	133,252
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	3,400	0	2.00%	68	16,438	19,906	0	1.90%	378	-5,399	14,885
0421 DLA MATERIEL SUPPLY CHAIN (CLOTHING & TEXTILES)	338,243	0	2.10%	7,102	146,869	492,214	0	-1.18%	-5,808	-55,284	431,122

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Operation and Maintenance, Army  
OP-32A  
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0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	80,558	0	1.90%	1,529	-7,654	74,433	0	0.22%	164	10,013	84,610
0423 DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	231,394	0	1.80%	4,164	-234,780	778	0	-0.10%	-1	7,682	8,459
0424 DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	654,069	0	1.10%	7,193	-63,489	597,773	0	0.75%	4,482	-23,212	579,043
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	9,642,215	0		125,340	-5,542,974	4,224,581	0		-78,507	-387,664	3,758,410
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	73,375	0	-1.10%	-806	23,355	95,924	0	-2.75%	-2,639	-13,560	79,725
0503 NAVY EQUIPMENT	2,121	0	2.47%	53	-2,068	106	0	-0.11%	0	-47	59
0505 AIR FORCE EQUIPMENT	0	0	4.01%	0	159	159	0	3.80%	6	-100	65
0506 DLA EQUIPMENT	39,217	0	7.00%	2,745	7,627	49,589	0	-0.20%	-98	-5,299	44,192
0507 GSA MANAGED EQUIPMENT	195,742	0	2.00%	3,913	-94,871	104,784	0	1.90%	1,992	-5,899	100,877
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	310,455	0		5,905	-65,798	250,562	0		-739	-24,905	224,918
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY (ORDNANCE)	2,663,572	0	4.98%	132,644	-1,639,317	1,156,899	0	4.01%	46,391	-293,409	909,881
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	59,919	0	13.30%	7,969	-51,166	16,722	0	0.00%	0	-5,456	11,266
0611 NAVAL SURFACE WARFARE CENTER	4,986	0	2.77%	137	-3,644	1,479	0	0.29%	4	-26	1,457
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	6	0	11.70%	1	2	9	0	-7.60%	0	0	9
0631 NAVY BASE SUPPORT (NFESC)	47	0	1.25%	1	-48	0	0	0.00%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	13,224	0	6.26%	828	11,454	25,506	0	-0.07%	-17	5,811	31,300
0647 DISA INFORMATION SYSTEMS (MEGACENTERS) AIR FORCE CONSOLIDATED SUSTAINMENT ACTIVITY GROUP	7,945	0	1.70%	134	-493	7,586	0	4.10%	311	0	7,897
0661	9	0	5.16%	0	-9	0	0	4.06%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	295,282	0	1.70%	5,020	0	300,302	0	4.10%	12,312	5,788	318,402
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	105,866	0	-10.65%	-11,275	-6,248	88,343	0	5.03%	4,444	-298	92,489
0675 DEFENSE REUTILIZATION AND MARKETING SERV	10,396	0	0.00%	0	-4,682	5,714	0	0.00%	0	28,328	34,042

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OP-32A  
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0677 DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	288	0	-3.46%	-10	-278	0	0	8.54%	0	0	0
0679 COST REIMBURSABLE PURCHASES	50,226	0	2.00%	1,005	37,314	88,545	0	1.90%	1,682	7,611	97,838
0680 BUILDINGS MAINTENANCE FUND	49	0	16.12%	8	-57	0	0	-3.51%	0	0	0
0691 DFAS FINANCIAL OPERATIONS (ARMY)	476,707	0	16.57%	78,988	-38,093	517,602	0	-1.20%	-6,211	8,141	519,532
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,688,522	0		215,450	-1,695,265	2,208,707	0		58,916	-243,510	2,024,113
<b><u>TRANSPORTATION</u></b>											
0702 AMC SAAM (FUND)	775,277	0	7.00%	54,269	-828,546	1,000	0	2.70%	27	30	1,057
0703 AMC SAAM/JCS EXERCISES	110	0	7.00%	8	7,143	7,261	0	2.70%	196	1,788	9,245
0705 AMC CHANNEL CARGO	752,328	178	1.70%	12,793	-730,103	35,196	-35	1.90%	668	737	36,566
0707 AMC TRAINING	0	0	5.90%	0	16	16	0	0.90%	0	0	16
0708 MSC CHARTERED CARGO	354,653	0	2.40%	8,511	-230,107	133,057	0	11.10%	14,769	33,278	181,104
0717 SDDC GLOBAL POV	3,332	0	-1.60%	-52	629	3,909	0	24.00%	937	-1,465	3,381
0718 SDDC LINER OCEAN TRANSPORTATION	365,840	0	0.20%	731	-364,366	2,205	0	14.40%	317	41	2,563
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	1,609,634	0	31.30%	503,815	-2,100,096	13,353	0	39.00%	5,208	-3,929	14,632
0722 MSC AFLOAT PREPOSITIONING ARMY	233,202	0	18.60%	43,376	-15,269	261,309	0	14.50%	37,890	-69,827	229,372
0771 COMMERCIAL TRANSPORTATION	5,960,487	2,037	2.00%	119,249	-5,217,683	864,090	-394	1.90%	16,411	17,341	897,448
0799 TOTAL TRANSPORTATION	10,054,863	2,215		742,700	-9,478,382	1,321,396	-429		76,423	-22,006	1,375,384
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	479,964	13,144	0.23%	1,137	-25,636	468,609	-2,037	0.78%	3,639	34,974	505,185
0902 SEPARATION LIABILITY (FNIH)	1,994	8	0.15%	3	1	2,006	-84	0.26%	5	7	1,934
0912 RENTAL PAYMENTS TO GSA (SLUC)	165,005	0	2.00%	3,300	2,153	170,458	0	1.90%	3,240	-5,455	168,243
0913 PURCHASED UTILITIES	976,786	23,616	2.00%	20,008	-199,363	821,047	-1,747	1.90%	15,567	90,484	925,351
0914 PURCHASED COMMUNICATIONS	671,339	0	2.00%	13,427	-334,693	350,073	0	1.90%	6,653	-13,987	342,739

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0915 RENTS (NON-GSA)	409,782	0	2.00%	8,193	-57,336	360,639	0	1.90%	6,850	-2,314	365,175
0917 POSTAL SERVICES (U.S.P.S.)	26,857	0	2.00%	534	-7,456	19,935	0	1.90%	378	-1,134	19,179
0920 SUPPLIES/MATERIALS (NON FUND)	1,234,755	1,124	2.00%	24,718	-247,760	1,012,837	-243	1.90%	19,239	-122,708	909,125
0921 PRINTING AND REPRODUCTION	140,913	188	2.00%	2,819	-7,022	136,898	-36	1.90%	2,600	-9,206	130,256
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7,601,182	0	2.00%	152,022	-4,672,270	3,080,934	0	1.90%	58,535	-18,180	3,121,289
0923 FACILITY MAINTENANCE BY CONTRACT	5,798,802	17,625	2.00%	116,329	-2,663,020	3,269,736	-2,431	1.90%	62,076	-455,835	2,873,546
0925 EQUIPMENT PURCHASES (NON FUND)	1,605,013	151	2.00%	32,107	-564,841	1,072,430	-7	1.90%	20,372	-78,101	1,014,694
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	743	0	2.00%	15	230	988	0	1.90%	19	-146	861
0928 SHIP MAINTENANCE BY CONTRACT	12,534	0	2.00%	251	35,376	48,161	0	1.90%	915	-4,917	44,159
0929 AIRCRAFT REWORKS BY CONTRACT	10,247	0	2.00%	204	9,253	19,704	0	1.90%	374	-150	19,928
0930 OTHER DEPOT MAINTENANCE	414,911	0	2.00%	8,298	-423,067	142	0	1.90%	3	-145	0
0932 MGMT & PROFESSIONAL SPT SVCS	3,739,921	0	2.00%	74,796	-3,504,238	310,479	0	1.90%	5,902	-60,153	256,228
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0937 LOCALLY PURCHASED FUEL	1,135,502	0	8.37%	95,040	-1,168,534	62,008	0	-2.95%	-1,827	-1,388	58,793
0950 OTHER COSTS (MILITARY PERSONNEL)	416	0	0.00%	0	-416	0	0	0.00%	0	0	0
0953 MILITARY - OTHER PERSONNEL BENEFITS	255	0	0.00%	0	-175	80	0	0.00%	0	33	113
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0957 LANDS AND STRUCTURES	1,345,442	0	2.00%	26,910	-952,206	420,146	0	1.90%	7,983	-23,021	405,108
0958 INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	31,613	0	2.00%	632	-27,381	4,864	0	1.90%	92	-10	4,946
0960 INTEREST AND DIVIDENDS	18,951	0	2.00%	379	-18,990	340	0	1.90%	7	-17	330
0964 SUBSISTENCE AND SUPPORT OF PERSONS	119,894	0	2.00%	2,399	-81,820	40,473	0	1.90%	769	-1,353	39,889
0984 EQUIPMENT CONTRACTS	0	0	2.00%	0	50	50	0	1.90%	1	4	55
0985 RESEARCH AND DEVELOPMENT CONTRACTS	10,622	0	0.00%	0	-9,855	767	0	0.00%	0	-69	698

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0988 GRANTS	929,769	12,186	2.00%	18,839	-557,315	403,479	-2,360	1.90%	7,621	-27,269	381,471
0989 OTHER CONTRACTS	6,750,662	1,102	2.00%	135,037	-4,920,487	1,966,314	-204	1.90%	37,358	-187,039	1,816,429
0990 IT CONTRACTS SUPPORT SERVICES	2,077,277	0	2.00%	41,546	-454,542	1,664,281	0	1.90%	31,620	-129,826	1,566,075
0991 FOREIGN CURRENCY VARIANCE	-54,057	0	0.00%	0	54,057	0	0	0.00%	0	0	0
0993 OTHER SERVICES - SCHOLARSHIPS	293,031	0	2.00%	5,861	-71,604	227,288	0	1.90%	4,318	22,203	253,809
0999 TOTAL OTHER PURCHASES	41,244,266	69,144		891,300	-23,812,987	18,391,723	-9,149		340,986	-1,283,745	17,439,815
CR ADJUSTMENT	0	0		0	-5,868,723	-5,868,723	0		0	5,868,723	0
9999 GRAND TOTAL	77,283,209	72,301		2,051,983	-48,667,624	30,739,869	-13,994		481,504	3,865,698	35,073,077

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2013 President's Budget Request</b>	<b>22,436,871</b>	<b>607,224</b>	<b>5,058,610</b>	<b>8,505,887</b>	<b>36,608,592</b>
<b>1. Congressional Adjustments</b>					
a) Distributed Adjustments	0	0	0	0	0
b) Undistributed Adjustments	0	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	0	0	0	0	0
<b>FY 2013 Appropriated Amount</b>	<b>22,436,871</b>	<b>607,224</b>	<b>5,058,610</b>	<b>8,505,887</b>	<b>36,608,592</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
a) Overseas Contingency Operations Supplemental Appropriation, 2013	0	0	0	0	0
b) Military Construction and Emergency Hurricane					
(1) Hurricane Sandy (SAGs: 131, 132, 321, 435)	5,355	0	13	2	5,370
<b>Total Military Construction and Emergency Hurricane</b>	<b>5,355</b>	<b>0</b>	<b>13</b>	<b>2</b>	<b>5,370</b>
c) X-Year Carryover	0	0	0	0	0
<b>3. Fact-of-Life Changes</b>					
a) Functional Transfers					
(1) Transfers In					
a) APS Reprogramming (SAGs: 213)	0	615	0	0	615
<b>Total Transfers In</b>	<b>0</b>	<b>615</b>	<b>0</b>	<b>0</b>	<b>615</b>
(2) Transfers Out					
a) APS Reprogramming (SAGs: 211)	0	-615	0	0	-615
<b>Total Transfers Out</b>	<b>0</b>	<b>-615</b>	<b>0</b>	<b>0</b>	<b>-615</b>
b) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Exhibit PB-31D

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2013 Appropriated and Supplemental Funding</b>	<b>22,442,226</b>	<b>607,224</b>	<b>5,058,623</b>	<b>8,505,889</b>	<b>36,613,962</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
<b>Revised FY 2013 Estimate</b>	<b>22,442,226</b>	<b>607,224</b>	<b>5,058,623</b>	<b>8,505,889</b>	<b>36,613,962</b>
<b>5. Less: Emergency Supplemental Funding</b>					
a) Less: War Related and Disaster Supplemental Appropriation	-5,355	0	-13	-2	-5,370
b) Less: X-Year Carryover	0	0	0	0	0
<b>Normalized FY 2013 Current Estimate</b>	<b>22,436,871</b>	<b>607,224</b>	<b>5,058,610</b>	<b>8,505,887</b>	<b>36,608,592</b>
<b>(CR Adjustment)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,868,723</b>
<b>(FY 2013 CR)</b>	<b>22,436,871</b>	<b>607,224</b>	<b>5,058,610</b>	<b>8,505,887</b>	<b>30,739,869</b>
<b>6. Price Change</b>	<b>238,617</b>	<b>44,430</b>	<b>50,115</b>	<b>134,348</b>	<b>467,510</b>
<b>7. Transfers</b>					
<b>a) Transfers In</b>					
(1) 1st Theater Sustainment Command (SAGs: 115)	142	0	0	0	142
(2) 48th Chemical Brigade Capabilities (SAGs: 113)	4,171	0	0	0	4,171
(3) Acquisition Workforce (SAGs: 435)	0	0	0	2,365	2,365
(4) Acquisition Workforce Support (SAGs: Multiple)	1,020	0	0	45,694	46,714
(5) Army Marketing and Research Group (SAGs: 331)	0	0	1,921	0	1,921
(6) Base Operations Security (SAGs: 131)	620	0	0	0	620
(7) Basic Installer Course (SAGs: 321)	0	0	601	0	601
(8) Command Support (SAGs: 131)	311	0	0	0	311
(9) Criminal Investigation Division Activities (SAGs: 121)	9,320	0	0	0	9,320

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Exhibit PB-31D



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(10) Environmental Cleanup (SAGs: 131)	611	0	0	0	611
(11) Equal Employment Opportunity Compliance and Complaints Review (SAGs: 431)	0	0	0	1,591	1,591
(12) Field Operating Agencies (SAGs: 435)	0	0	0	101,925	101,925
(13) Joint Base Lewis-McChord (JBLM) Directorate of Logistics (DOL) (SAGs: 121)	467	0	0	0	467
(14) Joint Task Force-Bravo (JTF-Bravo) (SAGs: 131)	12,531	0	0	0	12,531
(15) Judge Advocate General Activities (SAGs: 435)	0	0	0	716	716
(16) National Ground Intelligence Center (SAGs: 411)	0	0	0	12,811	12,811
(17) NETCOM Headquarters Information Assurance (SAGs: 121)	2,406	0	0	0	2,406
(18) Network Enterprise Technology Command (NETCOM) Civil-Military Operations (G-5) Staff (SAGs: 121)	628	0	0	0	628
(19) Network Operations and Security Centers (SAGs: 432)	0	0	0	73,308	73,308
(20) Pacific Army Intelligence System (PARIS) (SAGs: 121)	12,090	0	0	0	12,090
(21) Technology Export Control (SAGs: 442)	0	0	0	348	348
(22) U.S. Africa Command Realignment (SAGs: 134)	10,241	0	0	0	10,241
(23) U.S. Army Africa Knowledge Management (SAGs: 133)	564	0	0	0	564
(24) U.S. Army Pacific Command (USARPAC) Staff Judge Advocate (SAGs: 121)	643	0	0	0	643
(25) Unaccompanied Personnel Housing Management (SAGs: 131)	3	0	0	0	3
(26) USSOUTHCOM Operation Sovereign Voice (SAGs: 138)	3,077	0	0	0	3,077
(27) Visual Information Mission-Installation Support (SAGs: 131)	7,543	0	0	0	7,543
<b>Total Transfers In</b>	<b>66,388</b>	<b>0</b>	<b>2,522</b>	<b>238,758</b>	<b>307,668</b>
<b>b) Transfers Out</b>					
(1) 1st Theater Sustainment Command (SAGs: 121)	-142	0	0	0	-142
(2) 48th Chemical Brigade Capabilities (SAGs: 114)	-4,171	0	0	0	-4,171
(3) Acquisition Workforce Support (SAGs: 435)	0	0	0	-46,714	-46,714
(4) Army Installation Support (SAGs: 131)	-2,000	0	0	0	-2,000
(5) Army Marketing (SAGs: 332)	0	0	-1,921	0	-1,921
(6) Base Operations Security (SAGs: 121)	-620	0	0	0	-620
(7) Basic Installer Course (SAGs: 121)	-601	0	0	0	-601
(8) Criminal Investigation Division Activities (SAGs: 435)	0	0	0	-9,320	-9,320
(9) DoD Central Adjudications Facilities Consolidation (SAGs: 411)	0	0	0	-19,583	-19,583

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(10) DoD Explosive Safety Knowledge Management (SAGs: 435)	0	0	0	-2,000	-2,000
(11) Environmental Cleanup (SAGs: 432)	0	0	0	-45	-45
(12) Equal Employment Opportunity Compliance and Complaints Review (SAGs: 435)	0	0	0	-1,591	-1,591
(13) Field Operating Agencies (SAGs: 431)	0	0	0	-101,925	-101,925
(14) Fort Buchanan Garrison (SAGs: 121)	-602	0	0	0	-602
(15) Joint Base Lewis-McChord (JBLM) Directorate of Logistics (DOL) (SAGs: 131)	-467	0	0	0	-467
(16) Joint Task Force-Bravo (JTF-Bravo) (SAGs: 121)	-12,531	0	0	0	-12,531
(17) Judge Advocate General Activities (SAGs: 436)	0	0	0	-716	-716
(18) Law Enforcement Support (SAGs: 131)	-2,998	0	0	0	-2,998
(19) National Ground Intelligence Center (SAGs: 121)	-12,811	0	0	0	-12,811
(20) NETCOM Headquarters Information Assurance (SAGs: 432)	0	0	0	-2,406	-2,406
(21) Network Enterprise Technology Command (NETCOM) Civil-Military Operations (G-5) Staff (SAGs: 432)	0	0	0	-628	-628
(22) Network Operations and Security Centers (SAGs: 121)	-73,308	0	0	0	-73,308
(23) Pacific Army Intelligence System (PARIS) (SAGs: 411)	0	0	0	-12,090	-12,090
(24) Technology Export Control (SAGs: 423)	0	0	0	-348	-348
(25) U.S. Africa Command Realignment (SAGs: 138)	-10,241	0	0	0	-10,241
(26) U.S. Army Africa Knowledge Management (SAGs: 121)	-564	0	0	0	-564
(27) U.S. Army Pacific Command (USARPAC) Staff Judge Advocate (SAGs: 131)	-643	0	0	0	-643
(28) USSOUTHCOM Operation Sovereign Voice (SAGs: 442)	0	0	0	-3,077	-3,077
(29) Visual Information Mission-Installation Support (SAGs: 432)	0	0	0	-7,543	-7,543
<b>Total Transfers Out</b>	<b>-121,699</b>	<b>0</b>	<b>-1,921</b>	<b>-207,986</b>	<b>-331,606</b>
<b>8. Program Increases</b>					
<b>a) Annualization of New FY 2013 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2014 Costs</b>					
(1) Industrial Facility Disposal (SAGs: 131)	40,730	0	0	0	40,730
<b>Total One-Time FY 2014 Costs</b>	<b>40,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,730</b>
<b>c) Program Growth in FY 2014</b>					
(1) Activation of 4th Infantry Division Combat Aviation Brigade (CAB) (SAGs: 62,354)	62,354	0	0	0	62,354

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
116)					
(2) Arlington National Cemetery (SAGs: 132)	25,000	0	0	0	25,000
(3) Army Acquisition Executive Support (SAGs: 435)	0	0	0	21,465	21,465
(4) Army Civilian Career Program Expansion (SAGs: 334)	0	0	9,356	0	9,356
(5) Army Judge Advocate General's Legal Center and School - Real Estate (SAGs: 321)	0	0	4,608	0	4,608
(6) Army Prepositioned Stocks-3 (Afloat) (SAGs: 211)	0	84	0	0	84
(7) Army Prepositioned Stocks-5 (Southwest Asia) (SAGs: 212)	0	9,907	0	0	9,907
(8) Army Tuition Assistance (SAGs: 333)	0	0	2,932	0	2,932
(9) Brigade Combat Team (BCT) Rotations: Europe and Korea (SAGs: 111)	34,133	0	0	0	34,133
(10) Civilian Injury and Illness Compensation (SAGs: 436)	0	0	0	2,899	2,899
(11) Civilian Personnel Human Resources Support (SAGs: 433)	0	0	0	18,221	18,221
(12) Civilian Unemployment Compensation (SAGs: 436)	0	0	0	3,789	3,789
(13) Cyberspace and Information Operations (SAGs: 121)	4,882	0	0	0	4,882
(14) Department of Defense Acquisition Workforce (SAGs: 422, 437)	0	0	0	19,605	19,605
(15) Depot Maintenance - Aviation (SAGs: 123)	294,496	0	0	0	294,496
(16) Depot Maintenance - Combat Vehicles (SAGs: 123)	50,456	0	0	0	50,456
(17) Depot Maintenance - Communications-Electronics (SAGs: 123)	85,995	0	0	0	85,995
(18) Depot Maintenance - General Purpose (SAGs: 123)	113,045	0	0	0	113,045
(19) Depot Maintenance - Missiles (SAGs: 123)	142,065	0	0	0	142,065
(20) Depot Maintenance - Post Production Software Support (PPSS) (SAGs: 123)	679,990	0	0	0	679,990
(21) End Item Procurement Operations - Demilitarization (SAGs: 423)	0	0	0	28,631	28,631
(22) Extended Graduate School Program (EGSP) (SAGs: 323)	0	0	4,940	0	4,940
(23) Facilities Operations (SAGs: 131)	454,093	0	0	0	454,093
(24) Facility Reduction Program (SAGs: 132)	9,659	0	0	0	9,659
(25) Field Operating Agency for Management and Operations (SAGs: 435)	0	0	0	12,631	12,631
(26) Fire Brigade Force Structure Update (SAGs: 112)	1,635	0	0	0	1,635
(27) First Army Reserve Component Support (SAGs: 121)	5,137	0	0	0	5,137
(28) Garrison Operations (SAGs: 132)	8,234	0	0	0	8,234
(29) Ground-based Midcourse Defense (GMD) Program (SAGs: 121)	59,476	0	0	0	59,476
(30) Headquarters, Department of the Army - Management and Operations (SAGs: 431)	0	0	0	26,782	26,782

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(31) Integrated Personnel and Pay System - Army (IPPS-A) (SAGs: 432)	0	0	0	10,670	10,670
(32) Logistics Automation System - Army Enterprise Systems Integration Program (AESIP) (SAGs: 423)	0	0	0	23,377	23,377
(33) Long-Haul Communication (SAGs: 432)	0	0	0	19,384	19,384
(34) Major Procurement Fraud Unit (MPFU) Civilian Investigating Agents (SAGs: 114)	4,042	0	0	0	4,042
(35) Medical Equipment Set (MES) (SAGs: 122)	17,543	0	0	0	17,543
(36) MEPCOM Integration Resource System (SAGs: 332)	0	0	4,888	0	4,888
(37) Mission Command Center of Excellence (MCCoE) (SAGs: 122)	564	0	0	0	564
(38) Network Enterprise Centers (NECs) (SAGs: 131)	101,871	0	0	0	101,871
(39) OCO to Base - Biometrics (SAGs: 432)	0	0	0	30,246	30,246
(40) OCO to Base - Integrated Air Missile Defense (IAMD) (SAGs: 121)	232,600	0	0	0	232,600
(41) OCO to Base - Soldier Equipment Modernization Program (SAGs: 121)	5,024	0	0	0	5,024
(42) OCO-to-Base Theater Demand Change (SAGs: 111, 112, 113, 116)	177,438	0	0	0	177,438
(43) OCO-to-Base Theater Demand Change: Chemical Defense Equipment (CDE) (SAGs: 114)	2,273	0	0	0	2,273
(44) One System Remote Video Terminal (OSRVT) (SAGs: 114)	12,934	0	0	0	12,934
(45) Operational Support (SAGs: 213)	0	53	0	0	53
(46) Pacific Theater Intelligence Operations (SAGs: 411)	0	0	0	1,853	1,853
(47) Revitalization and Recapitalization Construction (SAGs: 132)	62,457	0	0	0	62,457
(48) Second Destination Transportation for Equipment Redistribution, Overhauls, and Upgrades (SAGs: 421)	0	0	0	97,019	97,019
(49) Senior Commander Mission, Fort Knox, Kentucky (SAGs: 314)	0	0	5,994	0	5,994
(50) Senior Reserve Officers' Training Corps (SROTC) Scholarships (SAGs: 314)	0	0	22,203	0	22,203
(51) Sexual Harassment/Assault Response and Prevention (SHARP) - Victim Advocates (SAGs: 131)	39,132	0	0	0	39,132
(52) Single Army Logistics Enterprise (SALE) (SAGs: 432)	0	0	0	15,829	15,829
(53) SSTS - Aviation, Avionics, Air Armament (SAGs: 422)	0	0	0	22,255	22,255
(54) Tactical Network Communications (SAGs: 121)	9,377	0	0	0	9,377
(55) Terminal (Theater) High Altitude Air Defense (THAAD) (SAGs: 113)	18,656	0	0	0	18,656
(56) The Veterans Opportunity to Work (SAGs: 434)	0	0	0	30,429	30,429
(57) Traditional Commander Activities (SAGs: 442)	0	0	0	3,955	3,955

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(58) Training and Doctrine Command (TRADOC) Cost Benefit Analysis Analysts (SAGs: 122)	1,864	0	0	0	1,864
(59) Training Development (SAGs: 324)	0	0	840	0	840
(60) Training Readiness (SAGs: 324)	0	0	400	0	400
(61) Training Support to Units (SAGs: 324)	0	0	2,772	0	2,772
(62) U.S. Army Africa Transition to Army Service Component Command (SAGs: 133)	5,938	0	0	0	5,938
(63) U.S. Army Command and General Staff School Support (SAGs: 323)	0	0	344	0	344
(64) U.S. Army Cyber Command (ARCYBER) Headquarters (SAGs: 133)	15,350	0	0	0	15,350
(65) U.S. Army Ordnance Munitions & Electronic Maintenance School (OMEMS) Support (SAGs: 321)	0	0	1,326	0	1,326
(66) U.S. Army Pacific Theater Security Cooperation Support (SAGs: 121)	6,582	0	0	0	6,582
(67) U.S. Army Sergeant Major Academy (SAGs: 323)	0	0	1,623	0	1,623
(68) U.S. European Command (USEUCOM) (SAGs: 138)	4,706	0	0	0	4,706
(69) U.S. European Command (USEUCOM) Information Operation (SAGs: 138)	5,070	0	0	0	5,070
(70) U.S. Forces Korea (USFK) (SAGs: 134)	259	0	0	0	259
(71) U.S. Military Academy Instructors (SAGs: 311)	0	0	2,154	0	2,154
(72) U.S. Military Entrance Processing Command (MEPCOM) (SAGs: 332)	0	0	11,158	0	11,158
(73) U.S. Southern Command (USSOUTHCOM) (SAGs: 134)	388	0	0	0	388
(74) Unaccompanied Personnel Housing - Leases (SAGs: 131)	13,738	0	0	0	13,738
(75) Unmanned Aerial Systems (UAS) - Raven (SAGs: 113)	2,903	0	0	0	2,903
(76) Unmanned Aerial Systems (UAS) Shadow (SAGs: 114)	5,545	0	0	0	5,545
<b>Total Program Growth in FY 2014</b>	<b>2,776,904</b>	<b>10,044</b>	<b>75,538</b>	<b>389,040</b>	<b>3,251,526</b>

**9. Program Decreases**

**a) One-Time FY 2013 Costs**

(1) Asymmetric Warfare Group (SAGs: 121)	-6,391	0	0	0	-6,391
(2) Battle Simulation Centers (SAGs: 121)	-15,451	0	0	0	-15,451
(3) Chemical Weapons Stockpile and Materiel Storage (SAGs: 424)	0	0	0	-4,329	-4,329
(4) Training Support Centers (SAGs: 121)	-1,756	0	0	0	-1,756
<b>Total One-Time FY 2013 Costs</b>	<b>-23,598</b>	<b>0</b>	<b>0</b>	<b>-4,329</b>	<b>-27,927</b>

**b) Annualization of FY 2013 Program Decreases**

	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>c) Program Decreases in FY 2014</b>					
(1) 170th Armored Brigade Combat Team (ABCT) Inactivation (SAGs: 111)	-45,637	0	0	0	-45,637
(2) Advanced Warfighter Experiments (SAGs: 122)	-5,247	0	0	0	-5,247
(3) Army Chief Financial Operations and Systems (SAGs: 438)	0	0	0	-321	-321
(4) Army Civilian Intern Program (SAGs: 334)	0	0	-39,768	0	-39,768
(5) Army Continuing Education System (SAGs: 333)	0	0	-92	0	-92
(6) Army Prepositioned Stocks - Cargo Maintenance (SAGs: 211)	0	-4,420	0	0	-4,420
(7) Army Prepositioned Stocks - Ship Operations (SAGs: 211)	0	-68,600	0	0	-68,600
(8) Army Prepositioned Stocks - Watercraft (SAGs: 211)	0	-5,544	0	0	-5,544
(9) Army Prepositioned Stocks-1 (CONUS) (SAGs: 212)	0	-9,849	0	0	-9,849
(10) Army Prepositioned Stocks-4 (Northeast Asia) (SAGs: 212)	0	-5,987	0	0	-5,987
(11) Army Reception Stations (SAGs: 312)	0	0	-616	0	-616
(12) Army Recruiting (SAGs: 331)	0	0	-31,948	0	-31,948
(13) Army Training Center Support (SAGs: 321)	0	0	-42,691	0	-42,691
(14) Army Training Centers (SAGs: 313)	0	0	-1,688	0	-1,688
(15) Army Working Capital Fund (AWCF) Excess Cash Reduction (SAGs: Multiple)	-158,160	0	0	0	-158,160
(16) Army/Air Force Exchange (AAFES) and Army Post Office (APO) volume (SAGs: 421)	0	0	0	-25,807	-25,807
(17) Balkans Mission Support (SAGs: 114)	-106,015	0	0	0	-106,015
(18) Base to OCO - Operating Costs to Support End Strength (SAGs: Multiple)	-1,413,861	0	0	-110,000	-1,523,861
(19) Basic Combat Training Support (SAGs: 312)	0	0	-17,459	0	-17,459
(20) Biological Identification Detection System (BIDS) Contractor Logistics Support (CLS) (SAGs: 115)	-1,517	0	0	0	-1,517
(21) Boy Scouts of America Jamboree (SAGs: 434)	0	0	0	-1,255	-1,255
(22) Chemical and Biological Weapons Treaties (SAGs: 411)	0	0	0	-1,562	-1,562
(23) Chemical Weapons Stockpile and Materiel Storage (SAGs: 424)	0	0	0	-21,390	-21,390
(24) Civilian Personnel Compensation (SAGs: 314)	0	0	-24,424	0	-24,424
(25) Civilian Personnel Human Resources Support (SAGs: 433)	0	0	0	-48,254	-48,254
(26) Civilian Workforce Transformation (CWT) (SAGs: 433)	0	0	0	-8,886	-8,886
(27) Classified Adjustments (SAGs: 411)	0	0	0	-21,981	-21,981
(28) Combat Development Core (SAGs: 122)	-16,017	0	0	0	-16,017

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(29) Combined Arms Training Strategy (CATS) (SAGs: Multiple)	-128,371	0	0	0	-128,371
(30) Confinement Facilities (SAGs: 434)	0	0	0	-686	-686
(31) Conventional Ammunition - Non Single Manager Conventional Ammunition (SAGs: 424)	0	0	0	-5,534	-5,534
(32) Conventional Ammunition - Single Manager Conventional Ammunition (SAGs: 424)	0	0	0	-6,853	-6,853
(33) Corps of Engineers Technology Review and Modernization Office (SAGs: 437)	0	0	0	-4,596	-4,596
(34) Depot Maintenance - Aviation (SAGs: 123)	-381,488	0	0	0	-381,488
(35) Depot Maintenance - Combat Vehicles (SAGs: 123)	-59,817	0	0	0	-59,817
(36) Depot Maintenance - Communication Electronics (SAGs: 123)	-220,166	0	0	0	-220,166
(37) Depot Maintenance - General Purpose (SAGs: 123)	-126,421	0	0	0	-126,421
(38) Depot Maintenance - Missiles (SAGs: 123)	-139,406	0	0	0	-139,406
(39) Depot Maintenance - PPSS (SAGs: 123)	-668,800	0	0	0	-668,800
(40) Director of Logistics (DOL) Contract Maintenance (SAGs: 115)	-8,473	0	0	0	-8,473
(41) Distributed Learning (SAGs: 324)	0	0	-2,004	0	-2,004
(42) End-Item Supply Depot Operations (SAGs: 422)	0	0	0	-5,718	-5,718
(43) Family Readiness Support Assistants (FRSA) (SAGs: 121)	-27,172	0	0	0	-27,172
(44) Fixed Wing (FW) Aircraft Contractor Logistics Support (CLS) (SAGs: 116)	-31,727	0	0	0	-31,727
(45) Flight Training Program (SAGs: 322)	0	0	-55,028	0	-55,028
(46) Flying Hour Program (SAGs: 322)	0	0	-57,977	0	-57,977
(47) Force Projection Outload (SAGs: 211)	0	-2,998	0	0	-2,998
(48) Force Protection (SAGs: 131)	-166,053	0	0	0	-166,053
(49) Fox Nuclear Biological and Chemical (NBC) Reconnaissance Vehicle Contractor Logistics Support (CLS) (SAGs: 115)	-17,501	0	0	0	-17,501
(50) Garrison Support (SAGs: 131)	-107,389	0	0	0	-107,389
(51) Home Station Training Miles (SAGs: 111, 113, 114)	-92,457	0	0	0	-92,457
(52) Home Station Training: Contractor Logistics Support (CLS) (SAGs: 115)	-32,599	0	0	0	-32,599
(53) HQ Army Materiel Command (AMC)/HQ Major Subordinate Commands (MSC) (SAGs: 423)	0	0	0	-2,252	-2,252
(54) Human Resource Command Core Automation Support (SAGs: 434)	0	0	0	-11,718	-11,718
(55) Identification of Remains (SAGs: 434)	0	0	0	-1,058	-1,058

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(56) JAG Organization and Claims (SAGs: 436)	0	0	0	-8,532	-8,532
(57) Joint/Defense Activities (SAGs: 134)	-2,352	0	0	0	-2,352
(58) JROTC Program Support (SAGs: 335)	0	0	-4,709	0	-4,709
(59) Logistics Activities (SAGs: 131)	-13,475	0	0	0	-13,475
(60) Logistics Automation Systems - Major Automated Information Systems (SAGs: 423)	0	0	0	-4,176	-4,176
(61) Logistics Network - Combat Service Support (SAGs: 423)	0	0	0	-10,005	-10,005
(62) Logistics Support Activities - Non-Army Source of Supply Asset Management (SAGs: 423)	0	0	0	-6,203	-6,203
(63) Long-term Training (SAGs: 433)	0	0	0	-258	-258
(64) Longbow Apache Operations (SAGs: 122)	-1,812	0	0	0	-1,812
(65) Medical Nuclear Biological & Chemical Defense (SAGs: 211)	0	-2,520	0	0	-2,520
(66) Medical Potency & Dated Supply (SAGs: 211)	0	-2,334	0	0	-2,334
(67) Military Burial Honors (SAGs: 434)	0	0	0	-1,245	-1,245
(68) Military Construction Trails and Facilities (SAGs: 131)	-48,769	0	0	0	-48,769
(69) Military Personnel for Institutional Training Base (SAGs: 312, 321)	0	0	-8,581	0	-8,581
(70) Mission Command Training Program (MCTP) Exercise Reduction (SAGs: 115)	-17,119	0	0	0	-17,119
(71) Modernization Fielding (SAGs: 432)	0	0	0	-11,891	-11,891
(72) National Science Center (SAGs: 432)	0	0	0	-1,900	-1,900
(73) NATO Special Operations Forces Headquarters (SAGs: 441)	0	0	0	-31,249	-31,249
(74) Network Services (SAGs: 435)	0	0	0	-23,542	-23,542
(75) North Atlantic Treaty Organization (NATO) (SAGs: 441)	0	0	0	-2,557	-2,557
(76) Officer Education Support (SAGs: 323)	0	0	-14,772	0	-14,772
(77) One Station Unit Training (SAGs: 313)	0	0	-6,168	0	-6,168
(78) Other for Modernization Fielding (SAGs: 122)	-2,677	0	0	0	-2,677
(79) Overseas Military Banking Program (SAGs: 436)	0	0	0	-1,521	-1,521
(80) Participation in Balkans (SAGs: 441)	0	0	0	-5,303	-5,303
(81) Pentagon Information Technology Infrastructure (SAGs: 432)	0	0	0	-29,597	-29,597
(82) Personnel Security Investigations (SAGs: 411)	0	0	0	-1,786	-1,786
(83) Personnel Support (SAGs: 332)	0	0	-1,680	0	-1,680
(84) Real Property Maintenance (SAGs: 132)	-245,823	0	0	0	-245,823
(85) Research, Development, Testing, and Engineering (RDT&E)	0	0	0	-1,752	-1,752

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
Management Activities (SAGs: 423)					
(86) Second Destination Transportation Subsistence (SAGs: 421)	0	0	0	-2,223	-2,223
(87) Specialized Skills Course Support (SAGs: 324)	0	0	-1,075	0	-1,075
(88) Specialized Skills Training Support (SAGs: 321)	0	0	-36,582	0	-36,582
(89) SSTS - Artillery, Ground Armament Sub-Systems (SAGs: 422)	0	0	0	-2,642	-2,642
(90) SSTS - Command, Control, Communication-Electronics, Computer (SAGs: 422)	0	0	0	-7,499	-7,499
(91) SSTS - Missiles (SAGs: 422)	0	0	0	-3,318	-3,318
(92) SSTS - Soldier Support Systems (SAGs: 422)	0	0	0	-6,317	-6,317
(93) SSTS- Other Technical Support (SAGs: 422)	0	0	0	-9,063	-9,063
(94) Strong Bonds Program (SAGs: 434)	0	0	0	-4,128	-4,128
(95) Support to non-DoD Agency - International Cooperative Administrative Support Service (ICASS) (SAGs: 436)	0	0	0	-4,972	-4,972
(96) Support to Special Purpose Networks (SAGs: 432)	0	0	0	-6,893	-6,893
(97) Tactical Equipment Maintenance (SAGs: 324)	0	0	-7,654	0	-7,654
(98) Traffic Management (SAGs: 421)	0	0	0	-7,313	-7,313
(99) Tube-Launched, Optically Tracked Wire Guided Missile (TOW) Improved Target Acquisition System (ITAS) CLS (SAGs: 115)	-3,224	0	0	0	-3,224
(100) U.S. Africa Command (USAFRICOM) (SAGs: 134)	-1,627	0	0	0	-1,627
(101) U.S. Army Cyber Command (ARCYBER) Contract (SAGs: 133)	-10,820	0	0	0	-10,820
(102) U.S. European Command (USEUCOM) Deployment Joint Command Control (DJC2) (SAGs: 134)	-1,074	0	0	0	-1,074
(103) U.S. Military Academy Preparatory School (SAGs: 311)	0	0	-387	0	-387
(104) U.S. Southern Command (SAGs: 138)	-4,039	0	0	0	-4,039
(105) U.S. Southern Command Information Support (SAGs: 138)	-5,000	0	0	0	-5,000
<b>Total Program Decreases in FY 2014</b>	<b>-4,312,105</b>	<b>-102,252</b>	<b>-355,303</b>	<b>-473,756</b>	<b>-5,243,416</b>
<b>FY 2014 Budget Request</b>	<b>21,102,108</b>	<b>559,446</b>	<b>4,829,561</b>	<b>8,581,962</b>	<b>35,073,077</b>

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31R PERSONNEL SUMMARY

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)*</u>	427,623	396,346	379,913	-16,433
Officer	64,336	60,444	59,038	-1,406
Enlisted	363,287	335,902	320,875	-15,027
<u>Civilian End Strength (Total)</u>	111,426	107,661	108,000	339
U.S. Direct Hire	96,871	93,926	93,541	-385
Foreign National Direct Hire	5,338	5,524	5,843	319
Total Direct Hire	102,209	99,450	99,384	-66
Foreign National Indirect Hire	9,217	8,211	8,616	405
<i>(Reimbursable Civilians (Memo))**</i>	64,559	66,905	66,254	-651
<u>Active Military Average Strength (A/S) (Total)*</u>	435,802	412,007	388,145	-23,862
Officer	63,600	62,400	59,751	-2,649
Enlisted	372,202	349,607	328,394	-21,213
<u>Civilian FTEs (Total)</u>	115,842	110,159	106,888	-3,271
U.S. Direct Hire	102,554	96,672	92,655	-4,017
Foreign National Direct Hire	4,948	5,428	5,731	303
Total Direct Hire	107,502	102,100	98,386	-3,714
Foreign National Indirect Hire	8,340	8,059	8,502	443
<i>(Reimbursable Civilians (Memo))**</i>	62,301	67,221	66,600	-621
<u>Contractor FTEs (Total)</u>	71,402	70,164	66,307	-3,415

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31R PERSONNEL SUMMARY

**Personnel Summary Explanations:**

\*This exhibit reflects direct Military Personnel E/S and A/S associated with the Operation and Maintenance, Army appropriation. A more complete breakdown of the Active Component is available on the following page.

\*\*This exhibit does not address reimbursable Military Personnel. Reimbursable totals include Reimbursable Civilians not directly tied to OMA SAGs addressed in this Justification Book; thus the SAG totals do not roll up to the totals in the PB-31R.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
PB-31R PERSONNEL SUMMARY

<b>Average Strength*</b>														
		FY 2012 Actuals				FY 2013 Budgeted (PB13)				FY 2014 Budgeted				
		Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	
BASE	AC	Base	96,450	451,310	4,477	552,237	84,500	401,777	4,396	490,673	93,472	392,177	4,351	490,000
		TEAM	-	-	-	-	601	11,782	-	12,383	-	-	-	-
		<b>AC Total</b>	<b>96,450</b>	<b>451,310</b>	<b>4,477</b>	<b>552,237</b>	<b>85,101</b>	<b>413,559</b>	<b>4,396</b>	<b>503,056</b>	<b>93,472</b>	<b>392,177</b>	<b>4,351</b>	<b>490,000</b>
	RC	Mobilization	284	1,020	-	1,304	186	863	-	1,049	354	954	-	1,308
		ADOS	379	1,007	-	1,386	478	569	-	1,047	330	519	-	849
		<b>RC Total</b>	<b>663</b>	<b>2,027</b>	<b>-</b>	<b>2,690</b>	<b>664</b>	<b>1,432</b>	<b>-</b>	<b>2,096</b>	<b>684</b>	<b>1,473</b>	<b>-</b>	<b>2,157</b>
	<b>Base Total</b>	<b>97,113</b>	<b>453,337</b>	<b>4,477</b>	<b>554,927</b>	<b>85,765</b>	<b>414,991</b>	<b>4,396</b>	<b>505,152</b>	<b>94,156</b>	<b>393,650</b>	<b>4,351</b>	<b>492,157</b>	
		FY 2012 Actuals				FY 2013 Budgeted (PB13)				FY 2014 Budgeted				
		Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	
OCO	AC	Above 490	-	-	-	-	14,454	36,940	-	51,394	4,808	26,077	-	30,885
		TESI	2,767	8,015	-	10,782	-	4,401	-	4,401	-	-	-	-
		TEAM	-	-	-	-	-	-	-	-	-	3,000	-	3,000
		<b>AC Total</b>	<b>2,767</b>	<b>8,015</b>	<b>-</b>	<b>10,782</b>	<b>14,454</b>	<b>41,341</b>	<b>-</b>	<b>55,795</b>	<b>4,808</b>	<b>29,077</b>	<b>-</b>	<b>33,885</b>
	RC <sup>1</sup>	Mobilization	7,810	35,934	-	43,744	-	-	-	-	-	-	-	-
		ADOS	2,377	6,882	-	9,259	-	-	-	-	-	-	-	-
		<b>RC Total</b>	<b>10,187</b>	<b>42,816</b>	<b>-</b>	<b>53,003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OCO Total</b>	<b>12,954</b>	<b>50,831</b>	<b>-</b>	<b>63,785</b>	<b>14,454</b>	<b>41,341</b>	<b>-</b>	<b>55,795</b>	<b>4,808</b>	<b>29,077</b>	<b>-</b>	<b>33,885</b>		
BASE and OCO	<b>AC Total</b>		<b>99,217</b>	<b>459,325</b>	<b>4,477</b>	<b>563,019</b>	<b>99,555</b>	<b>454,900</b>	<b>4,396</b>	<b>558,851</b>	<b>98,280</b>	<b>421,254</b>	<b>4,351</b>	<b>523,885</b>
	<b>RC Total</b>		<b>10,850</b>	<b>44,843</b>	<b>-</b>	<b>55,693</b>	<b>664</b>	<b>1,432</b>	<b>-</b>	<b>2,096</b>	<b>684</b>	<b>1,473</b>	<b>-</b>	<b>2,157</b>
	<b>Total</b>		<b>110,067</b>	<b>504,168</b>	<b>4,477</b>	<b>618,712</b>	<b>100,219</b>	<b>456,332</b>	<b>4,396</b>	<b>560,947</b>	<b>98,964</b>	<b>422,727</b>	<b>4,351</b>	<b>526,042</b>

<sup>1</sup> FY 2012 RC execution data is distributed between Mobilization and ADOS based on average orders written not accounting database information

<b>End Strength*</b>														
		FY 2012 Actuals				FY 2013 Budgeted (PB13)				FY 2014 Budgeted				
		Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	
Base	AC	Base	98,423	444,411	4,566	547,400	84,222	401,278	4,500	490,000	92,796	392,778	4,426	490,000
		TEAM	-	-	-	-	601	11,799	-	12,400	-	-	-	-
		<b>Base Total</b>	<b>98,423</b>	<b>444,411</b>	<b>4,566</b>	<b>547,400</b>	<b>84,823</b>	<b>413,077</b>	<b>4,500</b>	<b>502,400</b>	<b>92,796</b>	<b>392,778</b>	<b>4,426</b>	<b>490,000</b>
OCO	AC	Above 490	-	-	-	-	15,001	34,699	-	49,700	5,075	23,058	-	28,133
		TESI	-	2,664	-	2,664	-	-	-	-	-	-	-	-
		TEAM	-	-	-	-	-	-	-	-	-	1,867	-	1,867
		<b>OCO Total</b>	<b>-</b>	<b>2,664</b>	<b>-</b>	<b>2,664</b>	<b>15,001</b>	<b>34,699</b>	<b>-</b>	<b>49,700</b>	<b>5,075</b>	<b>24,925</b>	<b>-</b>	<b>30,000</b>
<b>Base and OCO Total</b>	<b>98,423</b>	<b>447,075</b>	<b>4,566</b>	<b>550,064</b>	<b>99,824</b>	<b>447,776</b>	<b>4,500</b>	<b>552,100</b>	<b>97,871</b>	<b>417,703</b>	<b>4,426</b>	<b>520,000</b>		

\*Source: Fiscal Year (FY) 2014 Budget Estimates Military Personnel, Army Justification Book, Section 3, Personnel Summaries

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**I. Description of Operations Financed:**

MANEUVER UNITS - Executes the training and operations required to maintain readiness in the active Army's Brigade Combat Teams (BCT) and all organic forces associated with those BCTs in a phased, expeditionary Army Force Generation (ARFORGEN) cycle revised from 36 months to 24 months for the Active Army. Funds training for units available to train at home station in FY 2014. The Army has taken a deployment offset equivalent to 7 Active Component BCTs programmed for deployment for current and planned contingency operations. Deployment training and support costs for deployed forces, and all Active Army end strength associated with operations and maintenance (O&M) above 490,000 will be included in the Overseas Contingency Operations (OCO) OMA appropriations request. The Army will reorganize and optimize the force structure into more capable and robust formations in order to increase overall versatility and agility for future security challenges. The projected force structure will provide fewer, more capable BCTs by increasing the number of combat arms battalions in most BCTs from two to three. The Army continues implementing a training strategy to support Decisive Action in FY 2014. The training strategy is designed to prepare forces for various operational environments across a range of military operations.

**II. Force Structure Summary:**

The Maneuver Unit force structure reflects the majority of the Active Army's Modular Force at the BCT level and below. This SAG funds the Division headquarters, Armor BCTs, Infantry BCTs (includes airborne and air assault BCTs), and Stryker BCTs. In addition, this SAG funds sustainment and operations of authorized equipment such as tanks, armored personnel carriers, Strykers, wheeled vehicles, radios, and reconnaissance and surveillance platforms. There are currently 44 Active Army BCTs.

**Office of the Secretary of the Army**

**Army Commands**

U.S. Army Forces Command (FORSCOM)  
Training and Doctrine Command (TRADOC)

**Army Service Component Commands**

U.S. Army Europe (USAREUR)  
U.S. Army Pacific (USARPAC)

**Program Executive Offices**

Program Executive Office, Combat, Control and Communication Tactical  
Program Executive Office, Ground Combat Systems

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**III. Financial Summary (\$ in Thousands):**

		FY 2013					Normalized	
A. <u>Program Elements</u>		<u>FY 2012</u>	<u>Budget</u>			<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Estimate</u>	<u>Estimate</u>
	MANEUVER UNITS	\$791,520	\$1,223,087	\$0	0.00%	\$1,223,087	\$1,223,087	\$888,114
	SUBACTIVITY GROUP TOTAL	\$791,520	\$1,223,087	\$0	0.00%	\$1,223,087	\$1,223,087	\$888,114
				<u>Change</u>	<u>Change</u>			
				<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>				<b>\$1,223,087</b>	<b>\$1,223,087</b>			
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			0				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>1,223,087</b>				
	War Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>				<b>1,223,087</b>				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					-15,375		
	Functional Transfers					0		
	Program Changes					-319,598		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$1,223,087</b>		<b>\$888,114</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 1,223,087</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 1,223,087</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,223,087</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 1,223,087</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 1,223,087</b>

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6. Price Change .....	\$ -15,375
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 140,009
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 140,009
1) Brigade Combat Team (BCT) Rotations: Europe and Korea .....	\$ 34,133
Funds support Brigade Combat Team (BCT) rotations to Germany and to the Republic of Korea. Germany rotations include two Combat Arms Battalions (CAB) each year to maintain deployment skills and capabilities. Korea rotations include one CAB on a 9-month rotation to support the current defense strategy and Army's alliance with Republic of Korea. Costs include transportation, equipment and per diem of the units to and from rotations. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
2) OCO-to-Base Theater Demand Change .....	\$ 105,876
Funds support home station training requirements for the 3 additional BCT equivalents, previously funded in Overseas Contingency Operations (OCO) OMA appropriations budget. As OCO deployments decrease, home station training requirements will increase. The number of units programmed for deployment decreases from 10 Active Component (AC) BCTs in FY 2013 to 7 AC BCTs in FY 2014. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -459,607
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -459,607



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- 1) 170th Armored Brigade Combat Team (ABCT) Inactivation ..... \$ -45,637  
Decreases funding to reflect the inactivation of the 170th Armored Brigade Combat Team (ABCT) as part of the Army's overall transformation. (Baseline: \$45,637; 0 FTE; 0 CME; 0 MIL)
  
- 2) Army Working Capital Fund (AWCF) Excess Cash Reduction ..... \$ -47,387  
Reduces training funding associated with the Army's Working Capital Fund (AWCF) supply prices to address the cash balance beyond the 7-10 days requirement. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)
  
- 3) Base to OCO - Operating Costs to Support End Strength ..... \$ -217,571  
Reduces operation and maintenance funding associated with active duty military end strength above the projected end state of 490,000 Soldiers. Funding required to support the end strength above 490K is contained in the Army's FY 2014 Overseas Contingency Operations OMA request. Decreases funds for fuel, supplies, and repair parts consumed during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters. (Baseline: \$217,571; 0 FTE; 0 CME; 0 MIL)
  
- 4) Combined Arms Training Strategy (CATS)..... \$ -94,891  
Reduces funding for training miles required for the Brigade Combat Teams (BCTs) to conduct a training strategy that supports Decisive Action. The Army refined its training strategy to incorporate a 2-year (24 months) Army Force Generation (ARFORGEN) cycle and leverage more constructive, virtual and blended training capabilities in order to maintain training readiness. This decreases OPTEMPO Full Spectrum Training Miles (FSTM) CATS from 1,551 in FY 2013 to 1,064 in FY 2014. (Baseline: \$900,741; 0 FTE; 0 CME; 0 MIL)
  
- 5) Home Station Training Miles..... \$ -54,121  
Reduces funding for training miles for Brigade Combat Teams (BCTs) to conduct training in support of Decisive Action. This decreases OPTEMPO Full Spectrum Training Miles from 1,249 in FY 2013 to 881 funded miles in FY 2014. Army's training strategy reflects all units across the force at various Army Force Generation (ARFORGEN) readiness levels. Decreases funds available for maintenance, repair parts, fuel and supplies needed to conduct the training. (Baseline: \$900,741; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 888,114**

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 111: Maneuver Units

**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 <sup>1</sup></u>
<b>Combat Vehicles</b>				
Abrams Tank System	M1	1,030	988	929
Bradley Fighting Vehicle System	M2	1,374	1,318	1,121
Cavalry Fighting Vehicle System	M3	464	435	392
Stryker Family of Vehicles (FoV)	ICV	2,641	2,677	2,543
<b>Total for Combat Vehicles</b>		<b>5,509</b>	<b>5,418</b>	<b>4,985</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	320	320	312
155MM Self-Propelled (SP) Howitzer	M109A6	274	274	218
155MM Towed Howitzer	155(T)	150	150	162
Heavy Assault Bridge	AVLB <sup>2</sup> (M60)	25	13	11
Bradley Fire Support Team Vehicle	BFSTV	176	176	163
Armored Recovery Vehicle	M88	469	453	405
Armored Personnel Carrier (APC)	M113A3	951	923	781
Armored Combat Earthmover	M9	144	117	64
<b>Total for Combat Pacing Item</b>		<b>2,509</b>	<b>2,426</b>	<b>2,116</b>
<b>Brigade Combat Teams</b>				
Armored Brigade Combat Team (ABCT)		17	17	16
Infantry Brigade Combat Team (IBCT)		20	20	20
Stryker Brigade Combat Team (SBCT)		8	8	8
<b>Total for Brigade Combat Teams</b>		<b>45</b>	<b>45</b>	<b>44</b>

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**Ground OPTEMPO Measures (All Land Forces)**

Average Full Spectrum Training Miles Budgeted	635	1,249	881
Average Full Spectrum Training Miles Executed	1,053	0	0
Percent of Full Spectrum Training Miles Executed	166%	0%	0%
Average of Tank Miles Budgeted	334	573	N/A
Average of Tank Miles Executed	519	0	N/A
Percent of Tank Miles Executed	155%	0%	N/A
Ground OPTEMPO (\$000) Budgeted	2,029,944	4,549,092	3,763,492
Ground OPTEMPO (\$000) Executed	2,295,484	0	0
Percent of Ground OPTEMPO Funds Executed	113%	0%	0%

**Ground OPTEMPO Measures (Maneuver Units)<sup>3</sup>**

Ground OPTEMPO (\$000) Budgeted	793,730	1,223,087	888,114
Ground OPTEMPO (\$000) Executed	791,520	0	0
Percent of Ground OPTEMPO Funds Executed	100%	0%	0%

Notes:

<sup>1</sup> Numbers reflect entire Army inventory to include units deployed and inventory associated with operations and maintenance above 490,000 Active Army end strength.

<sup>2</sup> AVLB: Armored Vehicle Launch Bridge

<sup>3</sup> Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater).

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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>Active Military End Strength (E/S) (Total)</u>	<u>187,403</u>	<u>170,533</u>	<u>158,682</u>	<u>-11,851</u>
Officer	19,669	16,820	15,525	-1,295
Enlisted	167,734	153,713	143,157	-10,556
<u>Active Military Average Strength (A/S) (Total)</u>	<u>192,276</u>	<u>178,969</u>	<u>164,608</u>	<u>-14,361</u>
Officer	19,811	18,245	16,173	-2,072
Enlisted	172,465	160,724	148,435	-12,289
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	3	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>51</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>184</u>	<u>184</u>	<u>184</u>	<u>0</u>

**Personnel Summary Explanations:**

Numbers reflect all Active Army end strength to include units in deployment offset and end strength associated with operations and maintenance (O&M) above 490,000.

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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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	81	0	0.00%	0	-81	0	0.00%	0	0	0	
0103	WAGE BOARD	71	0	0.00%	0	-71	0	0.00%	0	0	0	
0199	TOTAL CIV PERSONNEL COMP	152	0	0.00%	0	-152	0	0.00%	0	0	0	
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	53,929	72	2.00%	1,080	-35,698	19,383	-14	1.90%	368	-44	19,693
0399	TOTAL TRAVEL	53,929	72	2.00%	1,080	-35,698	19,383	-14	1.90%	368	-44	19,693
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	57,955	0	8.37%	4,851	23,950	86,756	0	-2.95%	-2,559	-29,503	54,694
0402	SERVICE FUEL	6	0	8.37%	0	6,365	6,371	0	-2.95%	-188	-1,812	4,371
0411	ARMY MANAGED SUPPLIES & MATERIALS	376,810	0	-1.10%	-4,145	241,770	614,435	0	-2.75%	-16,897	-188,355	409,183
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	2.47%	0	441	441	0	-0.11%	0	-189	252
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.01%	0	806	806	0	3.80%	31	-399	438
0416	GSA MANAGED SUPPLIES & MATERIALS	10,414	0	2.00%	208	9,395	20,017	0	1.90%	380	-9,280	11,117
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	2.00%	0	7,812	7,812	0	1.90%	148	-2,848	5,112
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING & TEXTILES)	1,200	0	2.10%	25	1,981	3,206	0	-1.18%	-38	-501	2,667
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,823	0	1.90%	35	4,443	6,301	0	0.22%	14	-1,333	4,982
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	94,916	0	1.10%	1,044	139,574	235,534	0	0.75%	1,766	-92,424	144,876
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	543,124	0	0.37%	2,018	436,537	981,679	0	-1.77%	-17,343	-326,644	637,692
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	24,000	0	-1.10%	-264	16,635	40,371	0	-2.75%	-1,110	-8,790	30,471

Exhibit OP-5, Subactivity Group 111

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Detail by Subactivity Group 111: Maneuver Units

		<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>
0503	NAVY EQUIPMENT	0	0	2.47%	0	104	104	0	-0.11%	0	-47	57
0505	AIR FORCE EQUIPMENT	0	0	4.01%	0	157	157	0	3.80%	6	-100	63
0506	DLA EQUIPMENT	4,968	0	7.00%	348	7,137	12,453	0	-0.20%	-25	-2,275	10,153
0507	GSA MANAGED EQUIPMENT	6,705	0	2.00%	134	1,043	7,882	0	1.90%	150	-1,550	6,482
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	35,673	0	0.61%	218	25,076	60,967	0	-1.61%	-979	-12,762	47,226
<b><u>TRANSPORTATION</u></b>												
0703	AMC SAAM/JCS EXERCISES	0	0	7.00%	0	1,657	1,657	0	2.70%	45	1,655	3,357
0771	COMMERCIAL TRANSPORTATION	9,828	86	2.00%	198	2,684	12,796	-16	1.90%	243	21,251	34,274
0799	TOTAL TRANSPORTATION	9,828	86	2.00%	198	4,341	14,453	-16	1.99%	288	22,906	37,631
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,566	0	2.00%	31	-1,597	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	0	0	2.00%	0	555	555	0	1.90%	11	-302	264
0914	PURCHASED COMMUNICATIONS	4,442	0	2.00%	89	-4,215	316	0	1.90%	6	-6	316
0915	RENTS (NON-GSA)	4,661	0	2.00%	93	-4,754	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	164	0	2.00%	3	-80	87	0	1.90%	2	-1	88
0920	SUPPLIES/MATERIALS (NON FUND)	32,135	82	2.00%	644	18,528	51,389	-16	1.90%	976	540	52,889
0921	PRINTING AND REPRODUCTION	819	0	2.00%	16	-235	600	0	1.90%	11	-61	550
0922	EQUIPMENT MAINTENANCE BY CONTRACT	100	0	2.00%	2	34,028	34,130	0	1.90%	648	7,352	42,130
0923	FACILITY MAINTENANCE BY CONTRACT	6,727	0	2.00%	135	-4,415	2,447	0	1.90%	46	-546	1,947
0925	EQUIPMENT PURCHASES (NON FUND)	60,034	0	2.00%	1,201	-27,819	33,416	0	1.90%	635	-2,635	31,416
0932	MGMT & PROFESSIONAL SPT SVCS	10,627	0	2.00%	213	-9,946	894	0	1.90%	17	-911	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	163	0	2.00%	3	-166	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	646	0	2.00%	13	-659	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	11,510	0	8.37%	963	-3,260	9,213	0	-2.95%	-272	-4,728	4,213
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,239	0	2.00%	125	2,377	8,741	0	1.90%	166	-365	8,542
0989	OTHER CONTRACTS	2,948	0	2.00%	59	-162	2,845	0	1.90%	54	-1,154	1,745
0990	IT CONTRACTS SUPPORT SERVICES	6,033	0	2.00%	121	-4,182	1,972	0	1.90%	37	-237	1,772
0999	TOTAL OTHER PURCHASES	148,814	82	2.49%	3,711	-6,002	146,605	-16	1.59%	2,337	-3,054	145,872

Exhibit OP-5, Subactivity Group 111

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 Detail by Subactivity Group 111: Maneuver Units

		<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>
9999	GRAND TOTAL	791,520	240	0.91%	7,225	424,102	1,223,087	-46	-1.25%	-15,329	-319,598	888,114

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 112: Modular Support Brigades

**I. Description of Operations Financed:**

MODULAR SUPPORT BRIGADES - Executes the training and operations of modular, multi-functional support brigades in a phased, expeditionary Army Force Generation (ARFORGEN) cycle revised from 36 months to 24 months for the Active Army. Funds training for units available to train at home station in FY 2014. The Army has taken a deployment offset equivalent to 7 Active Component BCTs programmed for deployment for current and planned contingency operations. Deployment training and support costs for deployed forces, and all Active Army end strength associated with operations and maintenance (O&M) above 490,000 will be included in the Overseas Contingency Operations (OCO) OMA appropriations request.

The Army will reorganize and optimize the force structure into more capable and robust formations in order to increase overall versatility and agility for future security challenges. The Army continues implementing a training strategy to support Decisive Action in FY 2014. The training strategy is designed to prepare forces for various operational environments across a range of military operations.

**II. Force Structure Summary:**

The Modular Support Brigades force structure reflects the Active Army's Multi-Functional Modular Support Brigades such as Fires, Battlefield Surveillance, Maneuver Enhancement, and Sustainment Brigades that support the Brigade Combat Teams (BCTs). There are currently 25 Active Army Multi-Functional Modular Support Brigades.

**Army Commands**

U.S. Army Forces Command (FORSCOM)

**Army Service Component Commands**

U.S. Army Europe (USAREUR)

U.S. Army Pacific (USARPAC)



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**III. Financial Summary (\$ in Thousands):**

		FY 2013					
<b>A. <u>Program Elements</u></b>	<b><u>FY 2012</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
MODULAR SUPPORT BRIGADES	\$64,566	\$80,574	\$0	0.00%	\$80,574	\$80,574	\$72,624
SUBACTIVITY GROUP TOTAL	\$64,566	\$80,574	\$0	0.00%	\$80,574	\$80,574	\$72,624
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2013/FY 2013</u></b>		<b><u>FY 2013/FY 2014</u></b>		
<b>BASELINE FUNDING</b>			<b>\$80,574</b>		<b>\$80,574</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>80,574</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>80,574</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					-724		
Functional Transfers					0		
Program Changes					-7,226		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$80,574</b>		<b>\$72,624</b>		

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 Detail by Subactivity Group 112: Modular Support Brigades

**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request .....</b>	<b>\$ 80,574</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount .....</b>	<b>\$ 80,574</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding .....</b>	<b>\$ 80,574</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate .....</b>	<b>\$ 80,574</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate .....</b>	<b>\$ 80,574</b>

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6. Price Change .....	\$ -724
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 3,993
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 3,993
1) Fire Brigade Force Structure Update .....	\$ 1,635
Funds support an increase in home station training requirements for Fires Brigade unit activation in FY 2014, and updated equipment sets for the units to sustain new formations and support roles. The Army will activate a new Brigade Headquarters and 2 new support units in FY 2014. (Baseline: \$30,320; 0 FTE; 0 CME; 0 MIL)	
2) OCO-to-Base Theater Demand Change .....	\$ 2,358
Funds support an increase in home station training requirements for Multi-functional Brigades previously funded in Overseas Contingency Operations (OCO) OMA appropriations budget. As OCO deployments decrease, home station training requirements will increase. The number of units programmed for deployment decreases from 10 Active Component (AC) BCTs in FY 2013 to 7 AC BCTs in FY 2014. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -11,219
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -11,219
1) Army Working Capital Fund (AWCF) Excess Cash Reduction .....	\$ -2,953
Reduces training funding associated with the Army's Working Capital Fund (AWCF) supply prices to	

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address the cash balance beyond the 7-10 days requirement.  
 (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

2) Base to OCO - Operating Costs to Support End Strength ..... \$ -8,266  
 Reduces operation and maintenance funding associated with active duty military end strength above the projected end state of 490,000 Soldiers. Funding required to support the end strength above 490K is contained in the Army's FY 2014 Overseas Contingency Operations OMA request. Decreases funds for fuel, supplies, and repair parts consumed during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters. (Baseline: \$8,266; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 72,624**

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <sup>1</sup>
<b>Combat Support Pacing Item</b>				
Multiple Launch Rocket System	MLRS	86	84	84
High Mobility Artillery Rocket System	HIMARS	50	32	32
Armored Recovery Vehicle	M88	25	15	17
<b>Total for Combat Support Pacing Item</b>		<b>161</b>	<b>131</b>	<b>133</b>
 <b>Multifunctional Support Brigades</b>				
Battlefield Surveillance Brigade (BFSB)		3	3	3
Fires Brigade <sup>1</sup>		7	7	8
Maneuver Enhancement Brigade (MEB)		2	2	2
Sustainment Brigade		13	12	11
Expeditionary Transportation Brigade		0	0	1
<b>Total for Multifunctional Support Brigades</b>		<b>25</b>	<b>24</b>	<b>25</b>
 <b>Ground OPTEMPO Measures (Modular Support Brigades) <sup>1</sup></b>				
Ground OPTEMPO (\$000) Budgeted		64,566	80,574	72,624
Ground OPTEMPO (\$000) Executed		64,566	0	0
Percent of Ground OPTEMPO Funds Executed		100%	0%	0%

Notes:

<sup>1</sup> Numbers reflect entire Army inventory to include units deployed and inventory associated with operations and maintenance above 490,000 Active Army end strength.

<sup>2</sup> Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater).

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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>Active Military End Strength (E/S) (Total)</u>	17,304	14,748	15,069	321
Officer	2,862	2,449	2,530	81
Enlisted	14,442	12,299	12,539	240
<u>Active Military Average Strength (A/S) (Total)</u>	17,660	16,027	14,909	-1,118
Officer	2,790	2,656	2,490	-166
Enlisted	14,870	13,371	12,419	-952
<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
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	43	43	43	0

**Personnel Summary Explanations:**

Numbers reflect all Active Army end strength to include units in deployment offset and end strength associated with operations and maintenance (O&M) above 490,000.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0103	WAGE BOARD	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,439	0	2.00%	109	-2,751	2,797	0	1.90%	53	-186	2,664
0399	TOTAL TRAVEL	5,439	0	2.00%	109	-2,751	2,797	0	1.89%	53	-186	2,664
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	7,750	0	8.37%	649	903	9,302	0	-2.95%	-274	-926	8,102
0402	SERVICE FUEL	0	0	8.37%	0	696	696	0	-2.95%	-21	-69	606
0411	ARMY MANAGED SUPPLIES & MATERIALS	28,459	0	-1.10%	-313	1,881	30,027	0	-2.75%	-826	-1,314	27,887
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	2.47%	0	23	23	0	-0.11%	0	1	24
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.01%	0	44	44	0	3.80%	2	0	46
0416	GSA MANAGED SUPPLIES & MATERIALS	933	0	2.00%	19	550	1,502	0	1.90%	29	-229	1,302
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	2.00%	0	632	632	0	1.90%	12	-138	506
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING & TEXTILES)	0	0	2.10%	0	258	258	0	-1.18%	-3	12	267
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	500	0	1.90%	9	136	645	0	0.22%	1	-80	566
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	8,675	0	1.10%	95	7,814	16,584	0	0.75%	124	-2,641	14,067
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	46,317	0	0.99%	459	12,937	59,713	0	-1.60%	-956	-5,384	53,373
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	1,500	0	-1.10%	-16	1,427	2,911	0	-2.75%	-80	-164	2,667
0506	DLA EQUIPMENT	0	0	7.00%	0	1,254	1,254	0	-0.20%	-2	-87	1,165

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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>
0507	GSA MANAGED EQUIPMENT	725	0	2.00%	14	24	763	0	1.90%	14	-105	672
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,225	0	-0.09%	-2	2,705	4,928	0	-1.38%	-68	-356	4,504
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,296	2	2.00%	26	141	1,465	0	1.90%	28	-128	1,365
0799	TOTAL TRANSPORTATION	1,296	2	2.00%	26	141	1,465	0	1.91%	28	-128	1,365
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	0	3	2.00%	0	-3	0	-1	1.90%	0	1	0
0914	PURCHASED COMMUNICATIONS	392	0	2.00%	8	29	429	0	1.90%	8	-408	29
0915	RENTS (NON-GSA)	73	0	2.00%	1	-74	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	36	0	2.00%	1	-23	14	0	1.90%	0	0	14
0920	SUPPLIES/MATERIALS (NON FUND)	3,121	3	2.00%	62	2,618	5,804	-1	1.90%	110	-309	5,604
0921	PRINTING AND REPRODUCTION	443	0	2.00%	9	-170	282	0	1.90%	5	-50	237
0922	EQUIPMENT MAINTENANCE BY CONTRACT	257	0	2.00%	5	-262	0	0	1.90%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	793	0	2.00%	16	-809	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	1,903	0	2.00%	38	1,635	3,576	0	1.90%	68	-287	3,357
0932	MGMT & PROFESSIONAL SPT SVCS	30	0	2.00%	1	-31	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	610	0	8.37%	51	-661	0	0	-2.95%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	522	0	2.00%	10	451	983	0	1.90%	19	-3	999
0989	OTHER CONTRACTS	977	0	2.00%	20	-591	406	0	1.90%	8	-102	312
0990	IT CONTRACTS SUPPORT SERVICES	126	0	2.00%	3	48	177	0	1.90%	3	-14	166
0999	TOTAL OTHER PURCHASES	9,286	6	2.42%	225	2,154	11,671	-2	1.89%	221	-1,172	10,718
9999	GRAND TOTAL	64,566	8	1.27%	817	15,183	80,574	-2	-0.90%	-722	-7,226	72,624



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**I. Description of Operations Financed:**

ECHELONS ABOVE BRIGADE - Executes the training and day-to-day operations of echelons above brigade operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to Brigade Combat Teams (BCTs) in a phased, expeditionary Army Force Generation (ARFORGEN) cycle revised from 36 months to 24 months for the Active Army. It includes critical tactical and national assets such as Patriot Air Defense Battalions and Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) units/operations required to protect both deployed units and the homeland. It also finances the Army support of special operating forces and military police units providing force protection. Funds training for units available to train at home station in FY 2014. The Army has taken a deployment offset equivalent to 7 Active Component BCTs programmed for deployment for current and planned contingency operations. Deployment training and support costs for deployed forces, and all Active Army end strength associated with operations and maintenance (O&M) above 490,000 will be included in the Overseas Contingency Operations (OCO) OMA appropriations request. Funds highly sophisticated chemical and biological sensors in the 20th Support Command (CBRNE), Explosive Ordnance Disposal (EOD) support to critical government agencies and vital civilian leadership, and deployable mission command equipment.

The Army will reorganize and optimize the force structure into more capable and robust formations in order to increase overall versatility and agility for future security challenges. The Army continues implementing a training strategy to support Decisive Action in FY 2014. The training strategy is designed to prepare forces for various operational environments across a range of military operations.

**II. Force Structure Summary:**

Echelons Above Brigade force structure includes chemical, engineer, medical, signal, financial management, personnel, military police, military intelligence, air defense artillery, and logistics units. Some of these units are aligned with the various multi-functional and functional support brigades in SAG 112 and SAG 114. Also includes 3rd U.S. Infantry Regiment (The Old Guard) and supports Army common and Army procured equipment for Special Forces Groups and the 75th Ranger Regiment. In addition, funds all of the authorized equipment such as Stryker; armored personnel carriers; Patriot missile launchers; Avenger air defense weapons; wheeled vehicles; radios; and reconnaissance and surveillance platforms (i.e., Raven unmanned aerial systems). There are currently 28 Functional Brigades and 10 Special Operations brigade equivalents.

**Army Commands**

U.S. Army Materiel Command (AMC)

U.S. Army Forces Command (FORSCOM)

U.S. Army Training and Doctrine Command (TRADOC)

**Army Service Component Commands**

U.S. Army Europe (USAREUR)

U.S. Army Central (ARCENT)

U.S. Army North (ARNORTH)

U.S. Army Pacific (USARPAC)

U.S. Army Special Operations Command (USASOC)

U.S. Army Space and Missile Defense Command/Army Forces Strategic Command (SMDC/STRATCOM)

**Direct Reporting Units**

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U.S. Army Corps of Engineers (USACE)  
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army) (NETCOM)  
U.S. Army Intelligence and Security Command (INSCOM)  
U.S. Army Military District Washington (MDW)  
U.S. Army Criminal Investigation Command (CID)

**Program Executive Offices**

Program Executive Office, Aviation  
Program Executive Office, Joint Program Biological Defense

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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>	
ECHELONS ABOVE BRIGADE	\$507,223	\$723,039	\$0	0.00%	\$723,039	\$723,039	\$617,402	
SUBACTIVITY GROUP TOTAL	\$507,223	\$723,039	\$0	0.00%	\$723,039	\$723,039	\$617,402	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$723,039</b>	<b>\$723,039</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>723,039</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>723,039</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					-5,702			
Functional Transfers					4,171			
Program Changes					-104,106			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$723,039</b>		<b>\$617,402</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 723,039</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 723,039</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 723,039</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 723,039</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 723,039</b>

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6. Price Change .....	\$ -5,702
7. Transfers.....	\$ 4,171
a) Transfers In .....	\$ 4,171
1) 48th Chemical Brigade Capabilities .....	\$ 4,171
Transfers funding from SAG 114: Theater Level Assets to SAG 113: Echelons Above Brigade funding for two nuclear disablement and nuclear forensic ground sampling teams. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 27,106
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 27,106
1) OCO-to-Base Theater Demand Change .....	\$ 5,547
Funds home station training requirements for the Functional Brigades previously funded in Overseas Contingency Operations (OCO) OMA appropriations budget. As OCO deployments decrease, home station training requirements will increase. Functional Brigades support the units programmed for deployment, which decreases from 10 Active Component (AC) BCTs in FY 2013 to 7 AC BCTs in FY 2014. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
2) Terminal (Theater) High Altitude Air Defense (THAAD) .....	\$ 18,656
Funds the increased supplies and contract costs to maintain 4 THAAD units in the base budget. (Baseline: \$27,200; 0 FTE; 0 CME; 0 MIL)	
3) Unmanned Aerial Systems (UAS) - Raven.....	\$ 2,903
Funds Raven sustainment costs for 230 additional systems. The contract provides complete logistical support for both Active Component and the Army National Guard Raven systems. Funds operations, maintenance, and support for air vehicles, payload sensors, ground control stations, and associated ground	

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equipment. (Baseline: \$15,098; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....	\$ -131,212
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -131,212
1) Army Working Capital Fund (AWCF) Excess Cash Reduction .....	\$ -19,897
Reduces training funding associated with the Army's Working Capital Fund (AWCF) supply prices to address the cash balance beyond the 7-10 days requirement. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
2) Base to OCO - Operating Costs to Support End Strength .....	\$ -56,626
Reduces operation and maintenance funding associated with active duty military end strength above the projected end state of 490,000 Soldiers. Funding required to support the end strength above 490K is contained in the Army's FY 2014 Overseas Contingency Operations OMA request. Decreases funds for fuel, supplies, and repair parts consumed during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations and other special training activities. (Baseline: \$56,626; 0 FTE; 0 CME; 0 MIL)	
3) Combined Arms Training Strategy (CATS).....	\$ -27,244
Reduces funding for training miles required for the Functional Brigades to conduct a training strategy that supports Decisive Action. The Army refined its training strategy to incorporate a 2-year (24 months) Army Force Generation (ARFORGEN) cycle and leverage more constructive, virtual, and blended training capabilities in order to maintain training readiness. This decreases OPTEMPO Full Spectrum Training Miles (FSTM) from 1,551 in FY 2013 to 1,064 CATS in FY 2014. (Baseline: \$418,968; 0 FTE; 0 CME; 0 MIL)	
4) Home Station Training Miles.....	\$ -27,445
Reduces funding for training miles for Functional Brigades to conduct training in support of Decisive Action. This decreases OPTEMPO Full Spectrum Training Miles from 1,249 in FY 2013 to 881 funded miles in FY 2014. Army's training strategy reflects all units across the Force at various Army Force Generation	

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(ARFORGEN) readiness levels. Decreases funds available for maintenance, repair parts, fuel and supplies needed to conduct the training. (Baseline: \$418,968; 0 FTE; -2 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 617,402**

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <sup>1</sup>
<b>Combat Vehicles</b>				
Stryker ICV	ICV	54	54	60
<b>Total for Combat Vehicles</b>		<b>54</b>	<b>54</b>	<b>60</b>
 <b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	8	8	8
105MM Self-Propelled (SP) Howitzer	M109A6	36	24	24
155MM Towed Howitzer	155(T)	54	48	36
Multiple Launch Rocket System	MLRS	52	32	32
High Mobility Artillery Rocket	HIMARS	32	32	32
Track Armored Recovery Vehicle	M88	42	48	48
Short Range Air Defense Weapon System	Avenger	216	216	216
Armored Personnel Carrier (APC)	M113A3	214	212	210
Heavy Assault Bridge	AVLB (M60)	12	6	6
	Wolverine	30	36	36
Armored Combat Earthmover	M9	28	28	28
Patriot Launcher	Patriot	360	360	360
Unmanned Aerial System (UAS)	Raven	1,583	2,007	2,237
<b>Total for Combat Support Pacing Item</b>		<b>2,667</b>	<b>3,057</b>	<b>3,273</b>



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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b>Functional Brigades</b>			
Air Defense Brigade	4	4	4
Chemical Brigade	1	1	1
Engineer Brigade	6	6	6
Explosives Ordnance Group (EOD)	2	2	2
Medical Brigade	3	3	3
Military Police Brigade	5	5	5
Military Police Brigade (CID)	2	2	2
Signal Brigade	3	3	3
Space Brigade	1	1	1
Civil Affairs Brigade	1	1	1
<b>Total for Functional Brigades</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>Special Operations Elements</b>			
Civil Affairs Brigade	1	1	1
Psychological Operations Group	1	1	1
Ranger Regiment	1	1	1
Special Forces Group	5	5	5
Special Operations Aviation Regiment	1	1	1
Sustainment Brigade (SOF)	1	1	1
<b>Total for Special Operations Elements (SOF)</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Ground OPTEMPO Measures (Echelons above Brigade) <sup>2</sup></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
Ground OPTEMPO (\$000) Budgeted	511,275	723,039	617,402
Ground OPTEMPO (\$000) Executed	507,223	0	0
Percent of Ground OPTEMPO Funds Executed	99%	0%	0%

Notes:

<sup>1</sup> Numbers reflect entire Army inventory to include units deployed and inventory associated with operations and maintenance above 490,000 Active Army end strength.

<sup>2</sup> Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater).

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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>Active Military End Strength (E/S) (Total)</u>	99,314	89,885	85,826	-4,059
Officer	11,034	9,860	9,712	-148
Enlisted	88,280	80,025	76,114	-3,911
<u>Active Military Average Strength (A/S) (Total)</u>	103,745	94,600	87,856	-6,744
Officer	11,163	10,447	9,786	-661
Enlisted	92,582	84,153	78,070	-6,083
<u>Civilian FTEs (Total)</u>	18	0	0	0
U.S. Direct Hire	18	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	113	0	0	0
<u>Contractor FTEs (Total)</u>	453	443	441	-2

**Personnel Summary Explanations:**

Numbers reflect all Active Army end strength to include units in deployment offset and end strength associated with operations and maintenance (O&M) above 490,000.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	2,012	0	0.00%	0	-2,012	0	0	0.00%	0	0	0
0103	WAGE BOARD	29	0	0.00%	0	-29	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2,041	0	0.00%	0	-2,041	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	67,203	34	2.00%	1,345	-42,239	26,343	-7	1.90%	500	-2,493	24,343
0399	TOTAL TRAVEL	67,203	34	2.00%	1,345	-42,239	26,343	-7	1.90%	500	-2,493	24,343
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	43,161	0	8.37%	3,613	31,225	77,999	0	-2.95%	-2,301	-8,699	66,999
0402	SERVICE FUEL	54	0	8.37%	5	6,051	6,110	0	-2.95%	-180	-820	5,110
0411	ARMY MANAGED SUPPLIES & MATERIALS	214,102	0	-1.10%	-2,355	55,924	267,671	0	-2.75%	-7,361	-51,892	208,418
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	2.47%	0	183	183	0	-0.11%	0	5	188
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	4.01%	0	343	344	0	3.80%	13	1	358
0416	GSA MANAGED SUPPLIES & MATERIALS	6,075	0	2.00%	121	5,943	12,139	0	1.90%	231	-2,131	10,239
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	2.00%	0	4,738	4,738	0	1.90%	90	-846	3,982
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING & TEXTILES)	568	0	2.10%	12	1,951	2,531	0	-1.18%	-30	1	2,502
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,693	0	1.90%	51	1,416	4,160	0	0.22%	9	-966	3,203
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	561	0	1.80%	10	-571	0	0	-0.10%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	71,284	0	1.10%	784	57,836	129,904	0	0.75%	974	-23,838	107,040
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	338,499	0	0.66%	2,241	165,039	505,779	0	-1.69%	-8,555	-89,185	408,039
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												

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>
0502	ARMY EQUIPMENT	5,301	0	-1.10%	-58	16,403	21,646	0	-2.75%	-595	-3,305	17,746
0506	DLA EQUIPMENT	1,354	0	7.00%	95	10,432	11,881	0	-0.20%	-24	-2,976	8,881
0507	GSA MANAGED EQUIPMENT	2,772	0	2.00%	55	2,078	4,905	0	1.90%	93	-793	4,205
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,427	0	0.98%	92	28,913	38,432	0	-1.37%	-526	-7,074	30,832
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	6	0	7.00%	0	-6	0	0	2.70%	0	0	0
0703	AMC SAAM/JCS EXERCISES	0	0	7.00%	0	1,493	1,493	0	2.70%	40	-35	1,498
0718	SDDC LINER OCEAN TRANSPORTATION	4	0	0.20%	0	-4	0	0	14.40%	0	0	0
0719	SDDC CARGO OPERATIONS (PORT HANDLING)	4	0	31.30%	1	-5	0	0	39.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,607	0	2.00%	72	-796	2,883	0	1.90%	55	-207	2,731
0799	TOTAL TRANSPORTATION	3,621	0	2.02%	73	682	4,376	0	2.17%	95	-242	4,229
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	566	0	2.00%	11	-577	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	29	0	2.00%	1	662	692	0	1.90%	13	-2	703
0914	PURCHASED COMMUNICATIONS	2,526	0	2.00%	51	-720	1,857	0	1.90%	35	-107	1,785
0915	RENTS (NON-GSA)	1,267	0	2.00%	25	-1,292	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	114	0	2.00%	2	8	124	0	1.90%	2	-18	108
0920	SUPPLIES/MATERIALS (NON FUND)	20,063	59	2.00%	402	15,309	35,833	-11	1.90%	681	-3,470	33,033
0921	PRINTING AND REPRODUCTION	1,022	0	2.00%	20	-758	284	0	1.90%	5	-5	284
0922	EQUIPMENT MAINTENANCE BY CONTRACT	17,299	0	2.00%	346	25,890	43,535	0	1.90%	827	5,773	50,135
0923	FACILITY MAINTENANCE BY CONTRACT	466	50	2.00%	10	3,398	3,924	-10	1.90%	74	-199	3,789
0925	EQUIPMENT PURCHASES (NON FUND)	14,382	0	2.00%	288	9,713	24,383	0	1.90%	463	-1,463	23,383
0932	MGMT & PROFESSIONAL SPT SVCS	4,481	0	2.00%	90	-4,571	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	43	0	2.00%	1	-44	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	1,183	0	2.00%	24	-1,207	0	0	1.90%	0	101	101
0937	LOCALLY PURCHASED FUEL	88	0	8.37%	7	-95	0	0	-2.95%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	14,927	0	2.00%	299	10,569	25,795	0	1.90%	490	-990	25,295
0989	OTHER CONTRACTS	5,409	0	2.00%	108	5,040	10,557	0	1.90%	201	-440	10,318
0990	IT CONTRACTS SUPPORT SERVICES	2,567	0	2.00%	51	-1,493	1,125	0	1.90%	21	-121	1,025

Exhibit OP-5, Subactivity Group 113

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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>
0999	TOTAL OTHER PURCHASES	86,432	109	2.01%	1,736	59,832	148,109	-21	1.90%	2,812	-941	149,959
9999	GRAND TOTAL	507,223	143	1.08%	5,487	210,186	723,039	-28	-0.78%	-5,674	-99,935	617,402

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**I. Description of Operations Financed:**

THEATER LEVEL ASSETS - Includes military units that directly support worldwide operations, the deployable elements of the Army Service Component Commands (ASCC) headquarters in a phased, expeditionary Army Force Generation (ARFORGEN) cycle revised from 36 months to 24 months for the Active Army. It supports worldwide information operations and actionable intelligence to include reach back capability for deployed forces. Funds the contractor logistics support of Active and Army National Guard's reconnaissance and surveillance platforms such as the Shadow unmanned aerial system that supports this structure. It also funds costs associated with worldwide criminal investigation support provided by military investigators. This includes support equipment, facilities, and all associated costs specifically identified to these units. Funds training for units available to train at home station in FY 2014. The Army has taken a deployment offset equivalent to 7 Active Component Brigade Combat Teams programmed for deployment for current and planned contingency operations. Deployment training and support costs for deployed forces, and all Active Army end strength associated with operations and maintenance (O&M) above 490,000 will be included in the Overseas Contingency Operations (OCO) OMA appropriations request.

The Army will reorganize and optimize the force structure into more capable and robust formations in order to increase overall versatility and agility for future security challenges. The Army continues implementing a training strategy to support Decisive Action in FY 2014. The training strategy is designed to prepare forces for various operational environments across a range of military operations.

**II. Force Structure Summary:**

Theater Level Assets are the active Army's functional brigade headquarters and subordinate Army commands such as expeditionary and theater sustainment, signal, medical, and financial management. Structure includes deployable command posts of the ASCCs, information operations battalions, criminal investigation units, logistics units, Network Operations and Security Centers, and air defense/air space mission command units. Although called theater level assets, these units support combat forces throughout the world and provide critical reach back capability in the areas of information operations, intelligence, and logistics. There are 22 Functional Brigades and 22 Theater Commands/Centers.

**Office of the Secretary of the Army**

**Army Commands**

U.S. Army Materiel Command (AMC)  
U.S. Army Forces Command (FORSCOM)  
U.S. Army Training and Doctrine Command (TRADOC)

**Army Service Component Commands**

U.S. Army Europe (USAREUR)  
U.S. Army Central (ARCENT)  
U.S. Army North (ARNORTH)  
U.S. Army South (USARSO)  
U.S. Army Pacific (USARPAC)  
U.S. Army Africa (USARAF)  
U.S. Army Space and Missile Defense Command/ Army Forces Strategic Command (SMDC/STRATCOM)

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**Direct Reporting Units**

U.S. Army Medical Command (AMEDD)  
U.S. Army Cyber Command (ARCYBER)  
U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army) (NETCOM)  
U.S. Intelligence and Security Command (INSCOM)  
U.S. Army Military District Washington (MDW)  
U.S. Army Criminal Investigation Command (CIDC)

**Program Executive Offices**

Program Executive Office, Aviation  
Program Executive Office, Combat, Control and Communication Tactical  
Program Executive Office, Joint Program Biological Defense  
Program Executive Office, Missiles & Space

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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	\$3,806,140	\$706,974	\$0	0.00%	\$706,974	\$706,974	\$602,262
SUBACTIVITY GROUP TOTAL	\$3,806,140	\$706,974	\$0	0.00%	\$706,974	\$706,974	\$602,262
		<u>Change</u>		<u>Change</u>			
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>		<b>\$706,974</b>		<b>\$706,974</b>			
Congressional Adjustments (Distributed)		0					
Congressional Adjustments (Undistributed)		0					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>706,974</b>					
War Related and Disaster Supplemental Appropriation		0					
X-Year Carryover		0					
Fact-of-Life Changes (2013 to 2013 Only)		0					
<b>SUBTOTAL BASELINE FUNDING</b>		<b>706,974</b>					
Anticipated Reprogramming (Requiring 1415 Actions)		0					
Less: War Related and Disaster Supplemental Appropriation		0					
Less: X-Year Carryover		0					
Price Change				7,265			
Functional Transfers				-4,171			
Program Changes				-107,806			
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$706,974</b>		<b>\$602,262</b>			



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 706,974</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 706,974</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 706,974</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 706,974</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 706,974</b>

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6. Price Change .....	\$ 7,265
7. Transfers.....	\$ -4,171
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -4,171
1) 48th Chemical Brigade Capabilities .....	\$ -4,171
Transfers funding to SAG 113: Echelons Above Brigade from SAG 114: Theater Level Assets funding for two nuclear disablement and nuclear forensic ground sampling teams. (Baseline: \$4,171; 0 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 24,794
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 24,794
1) Major Procurement Fraud Unit (MPFU) Civilian Investigating Agents.....	\$ 4,042
Funds 23 additional MPFU civilian agents for the U.S. Army Criminal Investigation Command (USACIDC). These agents investigate and seek appropriate remedies for all Major Procurement Fraud investigations concerning Army acquisition systems. Additional agents will allow the Army to investigate cases of potential fraud in contingency contracting and the institutional industrial base (Baseline: \$29,456; 23 FTE; 0 CME; 0 MIL)	
2) OCO-to-Base Theater Demand Change: Chemical Defense Equipment (CDE) .....	\$ 2,273
Funds increased sustainment costs for CDE as home station training requirements for all units increase. The number of units programmed for deployment decreases from 10 Active Component (AC) BCTs in FY 2013 to 7 AC BCTs in FY 2014. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
3) One System Remote Video Terminal (OSRVT) .....	\$ 12,934
Funds the sustainment of 1,300 OSRVT systems, which provides Soldiers enhanced situational awareness	

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with real time Full Motion Video and Telemetry data from multiple manned and unmanned platforms.  
 (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

4) Unmanned Aerial Systems (UAS) Shadow ..... \$ 5,545  
 Funds increased sustainment costs for five additional Shadow systems (each system consists of four aircraft). (Baseline: \$78,711; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -132,600

a) One-Time FY 2013 Costs ..... \$ 0

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

c) Program Decreases in FY 2014.....\$ -132,600

1) Army Working Capital Fund (AWCF) Excess Cash Reduction ..... \$ -1,933  
 Reduces training funding associated with the Army's Working Capital Fund (AWCF) supply prices to address the cash balance beyond the 7-10 days requirement.  
 (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

2) Balkans Mission Support ..... \$ -106,015  
 Reduces funding for NATO Military Authorities support due to a decrease in mission requirements, which transitions to a deterrent presence. (Baseline: \$192,861; 0 FTE; -2,383 CME; 0 MIL)

3) Base to OCO - Operating Costs to Support End Strength ..... \$ -12,604  
 Reduces operation and maintenance funding associated with active duty military end strength above the projected end state of 490,000 Soldiers. Funding required to support the end strength above 490K is contained in the Army's FY 2014 Overseas Contingency Operations OMA request. Decreases funds for fuel, supplies, and repair parts consumed during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations and other special training activities, and costs to operate echelons above Corps unit headquarters. (Baseline: \$12,604; 0 FTE; 0 CME; 0 MIL)

4) Combined Arms Training Strategy (CATS)..... \$ -1,157  
 Reduces funding for training miles required for the Theater Level Assets to conduct a training strategy that supports Decisive Action. The Army refined its training strategy to incorporate a 2-year (24 months) Army

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Force Generation (ARFORGEN) cycle and leverage more constructive, virtual, and blended training capabilities in order to maintain training readiness. This decreases OPTEMPO Full Spectrum Training Miles (FSTM) from 1,551 in FY 2013 to 1,064 CATS in FY 2014. (Baseline: \$46,665; 0 FTE; 0 CME; 0 MIL)

5) Home Station Training Miles..... \$ -10,891

Reduces funding for training miles for Theater Level Assets to conduct training in support of Decisive Action. This decreases OPTEMPO Full Spectrum Training Miles from 1,249 in FY 2013 to 881 funded miles in FY 2014. Army's training strategy reflects all units across the Force at various Army Force Generation (ARFORGEN) readiness levels. Decreases funds available for maintenance, repair parts, fuel and supplies needed to conduct the training. (Baseline: \$46,665; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 602,262**

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <sup>1</sup>
<b>Combat Vehicles</b>				
Stryker ICV	ICV	6	6	6
<b>Total for Combat Vehicles</b>		<b>6</b>	<b>6</b>	<b>6</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	3	3	3
Track Armored Recovery Vehicle	M88	7	3	3
Unmanned Aerial System (UAS)	Gray Eagle	4	6	6
	Shadow	101	102	107
<b>Total for Combat Support Pacing Item</b>		<b>115</b>	<b>114</b>	<b>119</b>
<b>Functional Brigades</b>				
		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Air Defense Brigade		1	1	1
Chemical Brigade		7	7	7
Medical Brigade		1	1	1
Military Police Brigade		6	6	6
Signal Brigade		7	7	7
<b>Total for Functional Brigades</b>		<b>22</b>	<b>22</b>	<b>22</b>

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**Theater Commands/Centers**

Air Missile Defense Command (AAMDC)	3	3	3
CBRNE Command	1	1	1
Finance Command/Center	4	4	3
Information Operations Command	1	1	1
Medical Command	2	2	2
Personnel Command/Center	3	3	3
Signal Command/Center	3	3	3
Sustainment Command	6	6	6
<b>Total for Theater Commands/Centers</b>	<b>23</b>	<b>23</b>	<b>22</b>

**Ground OPTEMPO Measures (Theater Level Assets)<sup>2</sup>**

Ground OPTEMPO (\$000) Budgeted	290,098	706,974	602,262
Ground OPTEMPO (\$000) Executed	455,276	0	0
Percent of Ground OPTEMPO Funds Executed	157%	0%	0%

Notes:

<sup>1</sup>Numbers reflect entire Army inventory to include units deployed and inventory associated with operations and maintenance above 490,000 Active Army end strength.

<sup>2</sup>Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater).

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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>Active Military End Strength (E/S) (Total)</u>	23,484	24,857	24,384	-473
Officer	4,561	4,947	4,796	-151
Enlisted	18,923	19,910	19,588	-322
<u>Active Military Average Strength (A/S) (Total)</u>	22,442	24,171	24,621	450
Officer	4,305	4,754	4,872	118
Enlisted	18,137	19,417	19,749	332
<u>Civilian FTEs (Total)</u>	1,410	376	400	24
U.S. Direct Hire	1,410	376	400	24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,410	376	400	24
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 9	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	120	140	142	2
<u>Contractor FTEs (Total)</u>	2,759	2,724	341	-2,383

**Personnel Summary Explanations:**

Numbers reflect all Active Army end strength to include units in deployment offset and end strength associated with operations and maintenance (O&M) above 490,000.

Increase of 1 FTE to support Information Operations program funded during FY 2013 President's Budget Submission.

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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>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	169,078	0	0.08%	129	-116,709	52,498	0	0.80%	421	4,042	56,961
0103	WAGE BOARD	184	0	0.00%	0	-184	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	289	0	0.00%	0	-289	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	169,555	0	0.08%	129	-117,186	52,498	0	0.80%	421	4,042	56,961
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	49,285	455	2.00%	995	-853	49,882	-89	1.90%	946	-7,688	43,051
0399	TOTAL TRAVEL	49,285	455	2.00%	995	-853	49,882	-89	1.90%	946	-7,688	43,051
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	7,305	0	8.37%	611	858	8,774	0	-2.95%	-259	-1,741	6,774
0402	SERVICE FUEL	42	0	8.37%	4	618	664	0	-2.95%	-20	-80	564
0411	ARMY MANAGED SUPPLIES & MATERIALS	42,368	0	-1.10%	-466	21,623	63,525	0	-2.75%	-1,747	-9,153	52,625
0412	NAVY MANAGED SUPPLIES & MATERIALS	100	0	2.47%	2	-99	3	0	-0.11%	0	15	18
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	29	0	4.01%	1	-19	11	0	3.80%	0	20	31
0416	GSA MANAGED SUPPLIES & MATERIALS	5,358	0	2.00%	107	-856	4,609	0	1.90%	88	-1,788	2,909
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	1,000	0	2.00%	20	1,640	2,660	0	1.90%	51	-1,551	1,160
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING & TEXTILES)	6,000	0	2.10%	126	341	6,467	0	-1.18%	-76	2,134	8,525
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	741	0	1.90%	14	269	1,024	0	0.22%	2	-232	794
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	18,754	0	1.10%	206	6,728	25,688	0	0.75%	193	-5,930	19,951
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	81,697	0	0.77%	625	31,103	113,425	0	-1.56%	-1,768	-18,306	93,351
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT</u></b>												

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$723K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 114



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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>
<b><u>PURCHASES</u></b>												
0502	ARMY EQUIPMENT	5,442	0	-1.10%	-60	11,272	16,654	0	-2.75%	-458	-2,042	14,154
0506	DLA EQUIPMENT	640	0	7.00%	45	4,536	5,221	0	-0.20%	-10	-817	4,394
0507	GSA MANAGED EQUIPMENT	1,335	0	2.00%	27	509	1,871	0	1.90%	36	-736	1,171
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,417	0	0.16%	12	16,317	23,746	0	-1.82%	-432	-3,595	19,719
<b><u>TRANSPORTATION</u></b>												
0705	AMC CHANNEL CARGO	2	0	1.70%	0	-2	0	0	1.90%	0	0	0
0717	SDDC GLOBAL POV	4	0	-1.60%	0	-4	0	0	24.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4,469	508	2.00%	100	18,260	23,337	-99	1.90%	442	-15,643	8,037
0799	TOTAL TRANSPORTATION	4,475	508	2.01%	100	18,254	23,337	-99	1.90%	442	-15,643	8,037
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	34	0	0.00%	0	-34	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	28	0	2.00%	1	-29	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	43	0	2.00%	1	523	567	0	1.90%	11	-502	76
0914	PURCHASED COMMUNICATIONS	9,465	0	2.00%	189	6,806	16,460	0	1.90%	313	-1,513	15,260
0915	RENTS (NON-GSA)	604	0	2.00%	12	-616	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	205	0	2.00%	4	-72	137	0	1.90%	3	-1	139
0920	SUPPLIES/MATERIALS (NON FUND)	20,652	0	2.00%	413	40,451	61,516	0	1.90%	1,169	-7,869	54,816
0921	PRINTING AND REPRODUCTION	943	0	2.00%	19	-689	273	0	1.90%	5	-76	202
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,781,899	0	2.00%	55,638	-2,708,626	128,911	0	1.90%	2,449	18,230	149,590
0923	FACILITY MAINTENANCE BY CONTRACT	20,046	0	2.00%	401	66,576	87,023	0	1.90%	1,653	-44,095	44,581
0925	EQUIPMENT PURCHASES (NON FUND)	11,917	0	2.00%	238	7,429	19,584	0	1.90%	372	-1,772	18,184
0932	MGMT & PROFESSIONAL SPT SVCS	361,301	0	2.00%	7,226	-364,254	4,273	0	1.90%	81	181	4,535
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,763	0	2.00%	35	-1,798	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	240,229	0	2.00%	4,805	-243,386	1,648	0	1.90%	31	138	1,817
0937	LOCALLY PURCHASED FUEL	0	0	8.37%	0	9,005	9,005	0	-2.95%	-266	-3,434	5,305
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	7,258	0	2.00%	145	41,707	49,110	0	1.90%	933	-25,963	24,080
0989	OTHER CONTRACTS	7,892	788	2.00%	174	12,179	21,033	-153	1.90%	397	-4,265	17,012
0990	IT CONTRACTS SUPPORT SERVICES	29,432	0	2.00%	589	14,525	44,546	0	1.90%	846	154	45,546

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$723K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
0999	TOTAL OTHER PURCHASES	3,493,711	788	2.00%	69,890	-3,120,303	444,086	-153	1.80%	7,997	-70,787	381,143
9999	GRAND TOTAL	3,806,140	1,751	1.88%	71,751	-3,172,668	706,974	-341	1.08%	7,606	-111,977	602,262

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$723K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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**I. Description of Operations Financed:**

LAND FORCES OPERATIONS SUPPORT - Executes force related maneuver training at the four Combat Training Centers (CTCs), which includes the maneuver CTCs at National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center, and U.S. Army Combined Arms Center (Mission Command Training Program). Funds support joint training integration during CTC exercises. This funds ground OPTEMPO for the Opposing Force (OPFOR) units at each of the CTCs, the deployment costs for the units training at the CTCs, and contracts for the operation and maintenance of training devices used at the CTCs. It includes repair parts and fuel support for Mine Resistant Ambush Protected (MRAP) vehicles located at each CTC, and funds the Contractor Logistics Support contracts for multiple systems, such as Biological Identification Detection System, Portal Shields, High Mobility Artillery Rocket Systems, and Multiple Launch Rocket Systems. Deployment training and support costs for deployed forces, and all active Army end strength associated with operations and maintenance (O&M) above 490,000 will be included in the Overseas Contingency Operations (OCO) OMA appropriations request.

The Army will reorganize and optimize the force structure into more capable and robust formations in order to increase overall versatility and agility for future security challenges. The Army continues implementing a training strategy to support Decisive Action in FY 2014. The training strategy is designed to prepare forces for various operational environments across a range of military operations.

**II. Force Structure Summary:**

Land Forces Operations Support force structure reflects the operation of the CTCs, the Opposing Force units at each of the CTCs, and the Mission Command Training Program (MCTP).

**Combat Training Center locations:**

Joint Multinational Readiness Center (JMRC), Hohenfels, Germany

Joint Readiness Training Center (JRTC), Ft. Polk, Louisiana

National Training Center (NTC), Ft. Irwin, California

U.S. Army Combined Arms Center (Mission Command Training Program (MCTP)), Ft. Leavenworth, Kansas

**Army Commands**

U.S. Army Materiel Command (AMC)

U.S. Army Forces Command (FORSCOM)

U.S. Army Training and Doctrine Command (TRADOC)

**Army Service Component Commands**

U.S. Army Central (ARCENT)

U.S. Army Europe (USAREUR)

U.S. Army Pacific (USARPAC)

U.S. Army Special Operations Command (USASOC)

**Direct Reporting Units**

U.S. Army Installation Management Command (IMCOM)

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**Program Executive Offices**

Program Executive Office, Joint Program of Biological Defense

Program Executive Office, Missiles and Space

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					Normalized	FY 2014
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>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$1,994,048	\$1,226,650	\$0	0.00%	\$1,226,650	\$1,226,650	\$1,032,484	
SUBACTIVITY GROUP TOTAL	\$1,994,048	\$1,226,650	\$0	0.00%	\$1,226,650	\$1,226,650	\$1,032,484	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$1,226,650</b>	<b>\$1,226,650</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,226,650</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,226,650</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					19,070			
Functional Transfers					142			
Program Changes					-213,378			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,226,650</b>		<b>\$1,032,484</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 1,226,650</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 1,226,650</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,226,650</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 1,226,650</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 1,226,650</b>

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6. Price Change .....	\$ 19,070
7. Transfers.....	\$ 142
a) Transfers In .....	\$ 142
1) 1st Theater Sustainment Command .....	\$ 142
Transfers funding and 1 FTE from SAG 121: Force Readiness Operations Support into SAG 115: Land Forces Operations Support to sustain the 1st Theater Sustainment Command Safety Manpower position. (Baseline: \$0; 1 FTE; 0 CME; 0 MIL)	
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.....	\$ -213,378
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -213,378
1) Army Working Capital Fund (AWCF) Excess Cash Reduction .....	\$ -725
Reduces training funding associated with the Army's Working Capital Fund (AWCF) supply prices to address the cash balance beyond the 7-10 days requirement. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
2) Base to OCO - Operating Costs to Support End Strength .....	\$ -131,567
Reduces operation and maintenance funding associated with active duty military end strength above the projected end state of 490,000 Soldiers. Funding required to support the end strength above 490K is	

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contained in the Army's FY 2014 Overseas Contingency Operations OMA request. Supports funding required for the Combat Training Centers (CTCs) training and transportation to the CTC sites, and Contractor Logistics Support (CLS) funding. (Baseline: \$131,567; 0 FTE; -313 CME; 0 MIL)

3) Biological Identification Detection System (BIDS) Contractor Logistics Support (CLS) ..... \$ -1,517

Reduces CLS funding for the BIDS. The Army deactivated all Active Component BIDS units and only requires CLS funding for remaining systems in the Reserve Component. (Baseline: \$3,115; 0 FTE; 0 CME; 0 MIL)

4) Combined Arms Training Strategy (CATS) ..... \$ -653

Reduces funding for training miles required for the Combat Training Centers (CTCs) to conduct a training strategy that supports Decisive Action. The Army refined its training strategy to incorporate a 2-year (24 months) Army Force Generation (ARFORGEN) cycle and leverage more constructive, virtual and blended training capabilities in order to maintain training readiness. This decreases OPTEMPO Full Spectrum Training Miles (FSTM) from 1,551 in FY 2013 to 1,064 CATS in FY 2014. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

5) Director of Logistics (DOL) Contract Maintenance ..... \$ -8,473

Reduces funding for contract maintenance at the installation DOLs due to fewer maintenance unit deployments. (Baseline: \$15,846; 0 FTE; 0 CME; 0 MIL)

6) Fox Nuclear Biological and Chemical (NBC) Reconnaissance Vehicle Contractor Logistics Support (CLS) ..... \$ -17,501

Reduces CLS funding for the Fox NBC Reconnaissance Vehicle. This vehicle will be replaced by the Stryker Nuclear, Biological, and Chemical Reconnaissance Vehicle (NBCRV), and the Army will not redistribute the Fox NBC vehicles to other units. (Baseline: \$32,093; 0 FTE; 0 CME; 0 MIL)

7) Home Station Training: Contractor Logistics Support (CLS) ..... \$ -32,599

Reduces funding for the additional CLS support required for several systems that will have decreased use due to decreased funding for home station training. Units will be conducting less training and will require less CLS support for systems such as Multiple Launch Rocket System (MLRS), High Mobility Artillery Rocket System (HIMARS), Javelin Antitank Missile, and Sentinel Air Defense Radars. (Baseline: \$136,336; 0 FTE; 0 CME; 0 MIL)



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8) Mission Command Training Program (MCTP) Exercise Reduction ..... \$ -17,119

Reduces the number of MCTP's Warfighter Exercises (WFX) by 1 Corps WFX and 3 Division WFXs.  
 Funding decrease results in a variable cost savings for MCTP and FORSCOM Training Units. (Baseline:  
 \$134,380; 0 FTE; 0 CME; 0 MIL)

9) Tube-Launched, Optically Tracked Wire Guided Missile (TOW) Improved Target Acquisition System (ITAS) CLS ..... \$ -3,224

Reduces CLS funding for the ITAS. The Army restructured the ITAS contracts to reduce costs based on  
 reliability, and by providing technical support on a geographical basis vice installations. (Baseline: \$28,832;  
 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 1,032,484**

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**IV. Performance Criteria and Evaluation Summary:**

**GROUND**

<b>Rotations (Number of Rotations)</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
MCTP (Divisions/Corps) <sup>1</sup>	4/1	8/2	5/1
JMRC (Brigades)	1	1	1
JRTC (Brigades)	0	10	10
NTC (Brigades)	0	10	10

Notes:

<sup>1</sup> MCTP division numbers include ARNG Divisions each FY.

MCTP: Mission Command Training Program; JMRC: Joint Multinational Readiness Center

JRTC: Joint Readiness Training Center; NTC: National Training Center

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**V. Personnel Summary**

	<u>FY 2012</u>		<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,429	2,608	2,607	-1
Officer	1,008	1,158	1,158	0
Enlisted	1,421	1,450	1,449	-1
<u>Active Military Average Strength (A/S) (Total)</u>	2,386	2,519	2,608	89
Officer	980	1,083	1,158	75
Enlisted	1,406	1,436	1,450	14
<u>Civilian FTEs (Total)</u>	2,605	2,265	2,265	0
U.S. Direct Hire	1,466	1,058	1,058	0
Foreign National Direct Hire	318	462	462	0
Total Direct Hire	1,784	1,520	1,520	0
Foreign National Indirect Hire	821	745	745	0
 <i>(Reimbursable Civilians (Memo))</i>	 392	 289	 217	 -72
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	70	68	69	1
<u>Contractor FTEs (Total)</u>	4,637	4,617	4,304	-313

**Personnel Summary Explanations:**

Numbers reflect all Active Army end strength to include units in deployment offset and end strength associated with operations and maintenance (O&M) above 490,000.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	88,732	0	0.22%	199	-4,537	84,394	0	0.74%	624	172	85,190
0103	WAGE BOARD	29,900	0	0.11%	33	-15,480	14,453	0	0.48%	70	37	14,560
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,379	20	0.17%	11	551	6,961	-208	0.40%	27	23	6,803
0107	VOLUNTARY SEPARATION INCENTIVE PAY	1,334	0	0.00%	0	-1,334	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	126,345	20	0.19%	243	-20,800	105,808	-208	0.68%	721	232	106,553
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	15,930	0	2.00%	319	27,722	43,971	0	1.90%	835	-6,835	37,971
0399	TOTAL TRAVEL	15,930	0	2.00%	319	27,722	43,971	0	1.90%	835	-6,835	37,971
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	1,694	0	8.37%	142	3,543	5,379	0	-2.95%	-159	-1,841	3,379
0402	SERVICE FUEL	0	0	8.37%	0	572	572	0	-2.95%	-17	-257	298
0411	ARMY MANAGED SUPPLIES & MATERIALS	12,760	0	-1.10%	-140	7,227	19,847	0	-2.75%	-546	-5,024	14,277
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	2.47%	0	30	30	0	-0.11%	0	1	31
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.01%	0	56	56	0	3.80%	2	0	58
0416	GSA MANAGED SUPPLIES & MATERIALS	538	0	2.00%	11	3,609	4,158	0	1.90%	79	-1,213	3,024
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	2.00%	0	309	309	0	1.90%	6	-38	277
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING & TEXTILES)	51	0	2.10%	1	2,182	2,234	0	-1.18%	-26	-454	1,754
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	1.90%	0	966	966	0	0.22%	2	-315	653
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4,856	0	1.10%	53	23,913	28,822	0	0.75%	216	-10,284	18,754
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	19,899	0	0.34%	67	42,407	62,373	0	-0.71%	-443	-19,425	42,505
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT</u></b>												

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,369K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 115

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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>
<b><u>PURCHASES</u></b>												
0502	ARMY EQUIPMENT	14	0	-1.10%	0	4,701	4,715	0	-2.75%	-130	-745	3,840
0506	DLA EQUIPMENT	6	0	7.00%	0	585	591	0	-0.20%	-1	-140	450
0507	GSA MANAGED EQUIPMENT	372	0	2.00%	7	5,924	6,303	0	1.90%	120	-2,618	3,805
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	392	0	1.79%	7	11,210	11,609	0	-0.09%	-11	-3,503	8,095
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	5,673	0	2.00%	113	305,919	311,705	0	1.90%	5,922	-19,322	298,305
0799	TOTAL TRANSPORTATION	5,673	0	1.99%	113	305,919	311,705	0	1.90%	5,922	-19,322	298,305
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	55,264	1,486	0.21%	120	-8,610	48,260	-115	0.75%	359	120	48,624
0913	PURCHASED UTILITIES	0	0	2.00%	0	5,389	5,389	0	1.90%	102	-1,602	3,889
0915	RENTS (NON-GSA)	419	0	2.00%	8	11,615	12,042	0	1.90%	229	-2,921	9,350
0917	POSTAL SERVICES (U.S.P.S.)	16	0	2.00%	0	-6	10	0	1.90%	0	0	10
0920	SUPPLIES/MATERIALS (NON FUND)	9,198	936	2.00%	203	33,774	44,111	-197	1.90%	834	-25,737	19,011
0921	PRINTING AND REPRODUCTION	617	0	2.00%	12	-312	317	0	1.90%	6	-61	262
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,422,017	0	2.00%	28,440	-1,215,742	234,715	0	1.90%	4,460	-53,698	185,477
0923	FACILITY MAINTENANCE BY CONTRACT	4,034	0	2.00%	81	18,869	22,984	0	1.90%	437	-5,334	18,087
0925	EQUIPMENT PURCHASES (NON FUND)	2,883	0	2.00%	58	-1,603	1,338	0	1.90%	25	-200	1,163
0932	MGMT & PROFESSIONAL SPT SVCS	320,204	0	2.00%	6,404	-324,473	2,135	0	1.90%	41	-2,176	0
0934	ENGINEERING & TECHNICAL SERVICES	3,996	0	2.00%	80	-2,836	1,240	0	1.90%	24	-1,264	0
0937	LOCALLY PURCHASED FUEL	525	0	8.37%	44	-462	107	0	-2.95%	-3	17	121
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,830	0	2.00%	37	118,086	119,953	0	1.90%	2,279	-33,979	88,253
0989	OTHER CONTRACTS	3,849	0	2.00%	77	177,076	181,002	0	1.90%	3,439	-31,439	153,002
0990	IT CONTRACTS SUPPORT SERVICES	957	0	2.00%	19	16,605	17,581	0	1.90%	334	-6,109	11,806
0999	TOTAL OTHER PURCHASES	1,825,809	2,422	1.95%	35,583	-1,172,630	691,184	-312	1.82%	12,566	-164,383	539,055
9999	GRAND TOTAL	1,994,048	2,442	1.82%	36,332	-806,172	1,226,650	-520	1.60%	19,590	-213,236	1,032,484

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,369K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 115

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**I. Description of Operations Financed:**

AVIATION ASSETS - Executes the training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units in a phased, expeditionary Army Force Generation (ARFORGEN) cycle revised from 36 months to 24 months for the Active Army. This includes Combat Aviation Brigades (CAB); Echelon Above Brigade (EAB) aviation units; and theater aviation assets including the headquarters, aviation support, aviation maintenance support, and aviation operations support. Funds training for units available to train at home station in FY 2014. The Army has taken a deployment offset equivalent to 7 Active Component BCTs and 3 Active Component Combat Aviation Brigades programmed for deployment for current and planned contingency operations. Deployment training and support costs for deployed forces, and all Active Army end strength associated with operations and maintenance (O&M) above 490,000 will be included in the Overseas Contingency Operations (OCO) OMA appropriations request.

The Army will reorganize and optimize the force structure into more capable and robust formations in order to increase overall versatility and agility for future security challenges. The Army continues implementing a training strategy to support Decisive Action in FY 2014. The training strategy is designed to prepare forces for various operational environments across a range of military operations.

**II. Force Structure Summary:**

Aviation Assets force structure reflects the active Army's aviation assets in CABs, EAB aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units. In addition, funds all of the authorized equipment that support this structure such as helicopters, wheeled vehicles, radios, and aviation ground support equipment. There are 13 Active Army Combat Aviation Brigades.

**Army Commands**

U.S. Army Materiel Command (AMC)  
U.S. Army Forces Command (FORSCOM)

**Army Service Component Commands**

U.S. Army Europe (USAREUR)  
U.S. Army Central (ARCENT)  
U.S. Army South (USARSO)  
U.S. Army Pacific (USARPAC)

**Direct Reporting Units**

U.S. Intelligence and Security Command (INSCOM)  
U.S. Army Military District Washington (MDW)

**Program Executive Office**

Program Executive Office, Aviation  
Program Executive Office, Intelligence, Electronic Warfare and Sensors

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					Normalized	FY 2014
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>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
AVIATION ASSETS	\$834,685	\$1,319,832	\$0	0.00%	\$1,319,832	\$1,319,832	\$1,287,462	
SUBACTIVITY GROUP TOTAL	\$834,685	\$1,319,832	\$0	0.00%	\$1,319,832	\$1,319,832	\$1,287,462	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$1,319,832</b>	<b>\$1,319,832</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,319,832</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,319,832</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					-8,304			
Functional Transfers					0			
Program Changes					-24,066			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,319,832</b>		<b>\$1,287,462</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 1,319,832</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 1,319,832</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,319,832</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 1,319,832</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 1,319,832</b>



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6. Price Change .....	\$ -8,304
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 126,011
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 126,011
1) Activation of 4th Infantry Division Combat Aviation Brigade (CAB).....	\$ 62,354
Funds the CAB's remaining activating unit's home station training in FY 2014. The other units in the CAB activated in FY 2013. Funding resources supports the increased dwell period for the high demand-low density aviation units. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
2) OCO-to-Base Theater Demand Change .....	\$ 63,657
Funds home station training requirements for 0.8 Combat Aviation Brigade (CAB) previously funded in Overseas Contingency Operations (OCO) budget. The number of units programmed for a 9-month deployment decreases from approximately 3.8 CABs in FY 2013 to approximately 3.0 CABs FY 2014. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -150,077
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -150,077
1) Army Working Capital Fund (AWCF) Excess Cash Reduction .....	\$ -85,265
Reduces training funding associated with the Army's Working Capital Fund (AWCF) supply prices to address the cash balance beyond the 7-10 days requirement.	

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(Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

2) Base to OCO - Operating Costs to Support End Strength ..... \$ -28,659

Reduction of operation and maintenance funding associated with active duty military end strength above the projected end state of 490,000 Soldiers. Funding required to support the end strength above 490K is contained in the Army's FY 2014 Overseas Contingency Operations OMA request. Supports Fixed Wing (FW) Contractor Logistics Support (CLS) funding for C-23 aircraft. After FY 2014, these aircraft will be phased out of the Army FW fleet. (Baseline: \$28,659; 0 FTE; -49 CME; 0 MIL)

3) Combined Arms Training Strategy (CATS)..... \$ -4,426

Reduces funding for training miles required for the Combat Aviation Brigades (CABs) to conduct a training strategy that supports Decisive Action. The Army refined its training strategy to incorporate a 2-year (24 months) Army Force Generation (ARFORGEN) cycle and leverage more constructive, virtual, and blended training capabilities in order to maintain training readiness. This decreases OPTEMPO Full Spectrum Training Miles (FSTM) from 1,551 in FY 2013 to 1,064 CATS in FY 2014. (Baseline: \$93,672; 0 FTE; 0 CME; 0 MIL)

4) Fixed Wing (FW) Aircraft Contractor Logistics Support (CLS) ..... \$ -31,727

Reduces funding and the Army's reliance on contract maintenance support services for the Program Manager Active Component Fixed Wing aircraft. This decreases funding for contracted labor, parts, scheduled and unscheduled maintenance, and offsite maintenance support. (Baseline: \$257,697; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 1,287,462**

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <sup>1</sup>
<b>Aircraft</b>				
Kiowa	OH-58C	18	18	18
Kiowa Warrior	OH-58D	270	261	261
Chinook	CH-47D	22	22	0
	CH-47F	126	138	160
Longbow Apache	AH-64D	366	366	414
Black Hawk	UH-60A	151	141	94
	UH-60L	408	379	366
	UH-60M	128	160	220
	HH-60M	30	60	90
Lakota	UH-72A	231	270	306
Aerial Reconnaissance Low	RC-7/E-05	9	8	8
Airplane (Fixed Wing)	C-12	22	23	23
	C-20	2	2	2
	C-23	42	26	14
	C-26	11	11	11
	C-37	3	3	3
	UC-35	12	12	12
Quick Look (Fixed Wing)	RC-12	39	38	38
Utility Helicopter	UH-1	2	0	0
<b>Total for Aircraft</b>		<b>1,892</b>	<b>1,938</b>	<b>2,040</b>
<b>Multifunctional Support Brigades</b>				
Combat Aviation Brigade (CAB)		12	13	13
<b>Total for Multifunctional Support Brigades</b>		<b>12</b>	<b>13</b>	<b>13</b>
		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b>Ground OPTEMPO Measures (Aviation Assets)<sup>2</sup></b>				
Ground OPTEMPO (\$000) Budgeted		102,763	588,768	550,606
Ground OPTEMPO (\$000) Executed		160,444	0	0
Percent of Ground OPTEMPO funds Executed		156%	0%	0%

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<b>Air OPTEMPO Measures (Aviation Assets)</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
Flying Hours Budgeted (000)	247	293	301
Total Hours flown (000)	197	0	0
Percent of Hours flown	80%	0%	0%
Flying Hour (\$000) Budgeted	609,021	731,064	736,856
Flying Hour (\$000) Executed	563,728	0	0
Percent of Flying Hour Funds Executed	93%	0%	0%

**Fixed Wing Aircraft Contractor Logistics Support (CLS) Contracted Operational Readiness (OR) Rates:**

	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
C-12	80%	80%	80%
C-20	90%	90%	90%
C-23	80%	80%	80%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	85%	85%	85%
UC-35	80%	80%	80%
RC-7/E-05	85%	85%	85%
UH-72A <sup>3</sup>	>80%	>80%	>80%

Notes:

<sup>1</sup> Numbers reflect entire Army inventory to include units deployed and inventory associated with operations and maintenance above 490,000 Active Army end strength.

<sup>2</sup> Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater).

<sup>3</sup> The >80% Operational Availability (OA) rate is contractually required.

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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>Active Military End Strength (E/S) (Total)</u>	<u>36,704</u>	<u>33,439</u>	<u>35,514</u>	<u>2,075</u>
Officer	7,030	6,361	6,737	376
Enlisted	29,674	27,078	28,777	1,699
<u>Active Military Average Strength (A/S) (Total)</u>	<u>37,419</u>	<u>35,072</u>	<u>34,477</u>	<u>-595</u>
Officer	7,022	6,696	6,549	-147
Enlisted	30,397	28,376	27,928	-448
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>20</u>	<u>20</u>	<u>0</u>
U.S. Direct Hire	3	20	20	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	20	20	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 <i>0</i>	 <i>0</i>	 <i>0</i>	 <i>0</i>
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>94</u>	<u>134</u>	<u>135</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>738</u>	<u>740</u>	<u>691</u>	<u>-49</u>

**Personnel Summary Explanations:**

Numbers reflect all Active Army end strength to include units in deployment offset and end strength associated with operations and maintenance (O&M) above 490,000.

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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>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	242	0	2.07%	5	2,425	2,672	0	0.79%	21	5	2,698
0103	WAGE BOARD	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	282	0	1.77%	5	2,385	2,672	0	0.79%	21	5	2,698
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	15,842	0	2.00%	317	-2,327	13,832	0	1.90%	263	-42	14,053
0399	TOTAL TRAVEL	15,842	0	2.00%	317	-2,327	13,832	0	1.90%	263	-42	14,053
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	92,949	0	8.37%	7,780	27,766	128,495	0	-2.95%	-3,791	4,991	129,695
0402	SERVICE FUEL	27	0	8.37%	2	11,293	11,322	0	-2.95%	-334	373	11,361
0411	ARMY MANAGED SUPPLIES & MATERIALS	434,816	0	-1.10%	-4,783	86,564	516,597	0	-2.75%	-14,206	17,844	520,235
0412	NAVY MANAGED SUPPLIES & MATERIALS	39	0	2.47%	1	143	183	0	-0.11%	0	65	248
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.01%	0	507	507	0	3.80%	19	-39	487
0416	GSA MANAGED SUPPLIES & MATERIALS	2,203	0	2.00%	44	8,517	10,764	0	1.90%	205	463	11,432
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	2,400	0	2.00%	48	1,285	3,733	0	1.90%	71	44	3,848
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING & TEXTILES)	500	0	2.10%	10	137	647	0	-1.18%	-8	-10	629
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,016	0	1.90%	19	115	1,150	0	0.22%	3	-25	1,128
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	83,759	0	1.10%	921	44,835	129,515	0	0.75%	971	912	131,398
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	617,709	0	0.65%	4,042	181,162	802,913	0	-2.13%	-17,070	24,618	810,461
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	2,589	0	-1.10%	-28	2,330	4,891	0	-2.75%	-134	396	5,153

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$166K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 116

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Detail by Subactivity Group 116: Aviation Assets

		<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>
0506	DLA EQUIPMENT	510	0	7.00%	36	1,850	2,396	0	-0.20%	-5	105	2,496
0507	GSA MANAGED EQUIPMENT	1,035	0	2.00%	21	408	1,464	0	1.90%	28	72	1,564
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,134	0	0.70%	29	4,588	8,751	0	-1.27%	-111	573	9,213
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	0	0	0	1.90%	0	2,660	2,660
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	2,660	2,660
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS	1,307	0	2.00%	26	-1,333	0	0	1.90%	0	0	0
0915	RENTS (NON-GSA)	1,116	0	2.00%	22	-1,138	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	11	0	2.00%	0	-11	0	0	1.90%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	6,614	15	2.00%	133	11,739	18,501	-3	1.90%	351	652	19,501
0921	PRINTING AND REPRODUCTION	149	0	2.00%	3	-152	0	0	1.90%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	144,976	0	2.00%	2,900	297,318	445,194	0	1.90%	8,459	-53,843	399,810
0923	FACILITY MAINTENANCE BY CONTRACT	2,722	41	2.00%	55	-2,735	83	-8	1.90%	1	8	84
0925	EQUIPMENT PURCHASES (NON FUND)	8,921	0	2.00%	178	243	9,342	0	1.90%	177	823	10,342
0932	MGMT & PROFESSIONAL SPT SVCS	11,381	0	2.00%	227	-11,301	307	0	1.90%	6	-148	165
0934	ENGINEERING & TECHNICAL SERVICES	2,780	0	2.00%	56	-2,836	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	14,743	0	8.37%	1,234	-852	15,125	0	-2.95%	-446	446	15,125
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,067	0	2.00%	21	876	1,964	0	1.90%	37	113	2,114
0989	OTHER CONTRACTS	615	13	2.00%	13	193	834	-3	1.90%	16	30	877
0990	IT CONTRACTS SUPPORT SERVICES	315	0	2.00%	6	-7	314	0	1.90%	6	39	359
0999	TOTAL OTHER PURCHASES	196,718	69	2.48%	4,874	290,003	491,664	-14	1.75%	8,607	-51,880	448,377
9999	GRAND TOTAL	834,685	69	1.11%	9,267	475,811	1,319,832	-14	-0.63%	-8,290	-24,066	1,287,462

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$166K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 116

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Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

**I. Description of Operations Financed:**

FORCE READINESS OPERATIONS SUPPORT provides support of key activities essential to the readiness for the Land Forces. Includes operation of training ranges and associated facilities, incremental expenses of Joint Chiefs of Staff (JCS) exercises, active component support to the reserve components, including Title XI; centralized procurement and issue of Operations and Maintenance, Army (OMA) funded clothing and equipment, and operation of key communication and tactical intelligence and related activities intelligence systems. Finances manpower authorizations, equipment, necessary facilities, and the associated cost specifically identified and measurable to the units.

Provides resources for Training Support Systems sustainment, maintenance, and operations of training programs and capabilities to support active component live, virtual, constructive and gaming requirements. This includes: Training Support Centers, Integrated Training Area Management, Training Ranges, Ammunition Supply Points, Battle Simulation Centers, Battle Command Training program, and fielded system and non-system training devices.

Force Readiness Operations Support activities provide non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment (MTOE) and deployable Table of Distribution and Allowance (TDA) units critical to readiness, such as Family Readiness Support Assistants, but not funded by Operating Tempo (OPTEMPO).

Funding enables U.S. Army North to execute the United States Northern Command (USNORTHCOM) Commander's homeland defense missions including Weapons of Mass Destruction, Civil Support Teams, and Integrated Air Defense. Activities resourced are training readiness oversight, and participation in training exercises.

Force Readiness Intelligence Support provides resources for the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collection, satellite communication dissemination, and regularly access strategic level imagery for training and operational use.

Supports the operations and defense of the global network enterprise construct, the backbone of the Army's battle command systems, and LandWarNet.

Resources activities which provide security, air traffic control, airfield and heliport support to Army installations, and end of life/technical refresh of commercial off-the-shelf (COTS) computer components to Army units.

**II. Force Structure Summary:**

Force Readiness Operations Support funds collective unit training and readiness support for the following organizations:

**Army Commands:**

U.S. Army Materiel Command  
U.S. Army Forces Command  
U.S. Army Training and Doctrine Command  
U.S. Forces Korea

**Army Service Component Commands:**

U.S. Army Europe  
U.S. Army Central  
U.S. Army North  
U.S. Army South  
U.S. Army Pacific



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U.S. Army Africa  
U.S. Army Special Operations Command  
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

**Direct Reporting Units:**

U.S. Army Installation Management Command  
U.S. Army Medical Command  
U.S. Army Corps of Engineers  
U.S. Army Reserve Command  
U.S. Army Cyber Command  
United States Military Academy  
U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army)  
U.S. Army Intelligence and Security Command  
U.S. Army Military District Washington  
U.S. Army Test and Evaluation Command  
U.S. Army Criminal Investigation Command  
U.S. Army Acquisition Support Center  
Program Executive Office - Command, Control, and Communications - Tactical  
Program Executive Office - Enterprise Information Systems  
Program Executive Office - Missile and Space  
Program Executive Office - Simulation, Training, and Instrumentation  
Program Executive Office - Soldier

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**III. Financial Summary (\$ in Thousands):**

	<u>FY 2012</u>	<u>Budget</u>	<u>FY 2013</u>			<u>Normalized</u>	<u>FY 2014</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. Program Elements</b>							
FORCE READINESS OPERATIONS SUPPORT	\$5,816,805	\$3,447,174	\$0	0.00%	\$3,447,174	\$3,447,174	\$3,559,656
SUBACTIVITY GROUP TOTAL	\$5,816,805	\$3,447,174	\$0	0.00%	\$3,447,174	\$3,447,174	\$3,559,656
<b>B. Reconciliation Summary</b>			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>			\$3,447,174	\$3,447,174			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>3,447,174</u>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>3,447,174</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				22,595			
Functional Transfers				-75,625			
Program Changes				165,512			
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$3,447,174</u>	<u>\$3,559,656</u>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request .....</b>	<b>\$ 3,447,174</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2013 Appropriated Amount.....</b>	<b>\$ 3,447,174</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding .....</b>	<b>\$ 3,447,174</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate .....</b>	<b>\$ 3,447,174</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 3,447,174</b>

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6. Price Change .....	\$ 22,595
7. Transfers.....	\$ -75,625
a) Transfers In .....	\$ 25,554
1) Criminal Investigation Division Activities.....	\$ 9,320
<p>Transfers funding from SAG 435: Other Service Support to SAG 121: Land Forces Operations Support to consolidate the IT Management funding for the U.S. Army Criminal Investigation Command (CID) structure, mission, and resources realigned to SAG 121 in FY 2013. This completes the consolidation of the U.S. Army CID structure into this SAG. (Baseline: \$57,475; 0 FTE; 0 CME; 0 MIL)</p>	
2) Joint Base Lewis-McChord (JBLM) Directorate of Logistics (DOL).....	\$ 467
<p>Transfers funding and 6 FTEs from SAG 131: Base Operations Support to SAG 121: Land Operations Support, realigning the office under mission support. JBLM has undergone organizational change with the consolidation of the Army Post and Air Force Base and the transfer of 5 positions in support of Retail Supply and 1 position in support of Asset Management from Garrison to Mission Commander. (Baseline: \$25,801; 6 FTE; 0 CME; 0 MIL)</p>	
3) NETCOM Headquarters Information Assurance .....	\$ 2,406
<p>Transfers the Information Assurance (IA) Division funding and 8 FTEs from SAG 432: Servicewide Communications to SAG 121: Land Forces Operations Support to realign the IA mission with the remainder of the NETCOM HQs mission staff. (Baseline: \$0; 8 FTE; 0 CME; 0 MIL)</p>	
4) Network Enterprise Technology Command (NETCOM) Civil-Military Operations (G-5) Staff.....	\$ 628
<p>Transfers funding from SAG 432: Servicewide Communications to SAG 121: Land Operations Support, realigning G-5 personnel under mission support with the remainder of the NETCOM headquarters staff. (Baseline: \$253,725; 0 FTE; 10 CME; 0 MIL)</p>	
5) Pacific Army Intelligence System (PARIS) .....	\$ 12,090
<p>Transfers operational funding from SAG 411: Security Programs to SAG 121: Force Readiness Operations Support to complete the realignment of the PARIS program. Manpower resources associated with this program were transferred in the Fiscal Year 2013 President's Budget submission. (Baseline: \$74,776; 0 FTE; 0 CME; 0 MIL)</p>	

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6) U.S. Army Pacific Command (USARPAC) Staff Judge Advocate .....	\$ 643
Transfers funding and 18 FTEs from SAG 131: Base Operations Support to SAG 121: Land Forces Operations Support, realigning the office under mission support in accordance with the mission commander organizational restructure. (Baseline: \$0; 18 FTE; 0 CME; 0 MIL)	
b) Transfers Out .....	\$ -101,179
1) 1st Theater Sustainment Command .....	\$ -142
Transfers funding and 1 FTE from SAG 121: Force Readiness Operations Support into SAG 115: Land Forces Operations Support to sustain the 1st Theater Sustainment Command Safety Manpower position. (Baseline: \$369,800; -1 FTE; 0 CME; 0 MIL)	
2) Base Operations Security .....	\$ -620
Transfers funding and 6 FTEs from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support. This transfer realigns mission to installation support based on the intended use of the identified funds (anti-terrorism protection). (Baseline: \$57,475; -6 FTE; 0 CME; 0 MIL)	
3) Basic Installer Course .....	\$ -601
Transfers funding and 5 FTEs from SAG 121: Force Readiness Operations Support into SAG 321: Specialized Skill Training in support of the Basic Installer Course. This course moved from NETCOM/ 9th Signal Command to the Training and Doctrine Command Signal Center of Excellence. (Baseline: \$602; -5 FTE; 0 CME; 0 MIL)	
4) Fort Buchanan Garrison.....	\$ -602
Transfers funding and 8 FTEs from SAG 121, Land Operations Support to Operation and Maintenance, Army Reserve for the Fort Buchanan garrison headquarters, a U.S. Army Reserve Installation. (Baseline: \$602; -8 FTE; 0 CME; 0 MIL)	
5) Joint Task Force-Bravo (JTF-Bravo) .....	\$ -12,531
Transfers funding and 5 FTEs from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support. This transfer properly aligns funding under Base Operations Support for activities related to preparation and administration of food supply, transportation and facilities management activities supporting JTF-Bravo. (Baseline: \$19,181; -5 FTE; 0 CME; 0 MIL)	

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- 6) National Ground Intelligence Center ..... \$ -12,811  
 Transfers funding and 82 FTEs from SAG 121: Force Readiness Operations Support to SAG 411: Security Programs to consolidate operational and manpower resources for the National Ground Intelligence Center into a single Subactivity Group. (Baseline: \$74,776; -82 FTE; -17 CME; 0 MIL)
  
- 7) Network Operations and Security Centers ..... \$ -73,308  
 Transfers funding and 262 FTEs from SAG 121: Force Readiness Operations Support to SAG 432: Servicewide Communications to provide improved transparency of funding for cyberspace operations. (Baseline: \$73,308; -262 FTE; -351 CME; 0 MIL)
  
- 8) U.S. Army Africa Knowledge Management ..... \$ -564  
 Transfers funding and 5 FTEs from SAG 121: Force Readiness Operations Support to SAG 133: Army Management Headquarters Activities in support of the U.S. Army Africa effort to consolidate Knowledge Management programs/functions. (Baseline: \$564; -5 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$ 323,078

- a) Annualization of New FY 2013 Program..... \$ 0
- b) One-Time FY 2014 Costs ..... \$ 0
- c) Program Growth in FY 2014 ..... \$ 323,078
  - 1) Cyberspace and Information Operations ..... \$ 4,882  
 Increases funding and 65 FTEs for U.S. Army Intelligence and Security Command Computer Network Exploitation and Computer Network Attack capabilities, ensuring adequate resources to conduct and synchronize Computer Network Operations and Network Warfare missions. (Baseline: \$87,724; 65 FTE; -43 CME; 0 MIL)
  - 2) First Army Reserve Component Support..... \$ 5,137  
 Increases funding for training support to First Army for Reserve Component Title 10 directed Active Component (AC) to RC support for pre-mobilization training exercises (Exportable Combat Training Capability, Warrior Exercise, and Combat Support Training Exercises). As the demand for mobilized forces decreases, the AC will shift its focus from post mobilization to pre mobilization support to RC forces. This support includes manpower and associated travel to Reserve Component unit home stations or centralized

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training sites. (Baseline: \$32,702; 0 FTE; 0 CME; 0 MIL)

3) Ground-based Midcourse Defense (GMD) Program ..... \$ 59,476

Increases funding for the operational and support sustainment costs for four Forward Based Mode (FBM) radars. The Army assumes these responsibilities based on a memorandum of agreement between the Army and the Missile Defense Agency. The cost of the FBM radars consist of a radar operations contract to perform operational functions at the radar site; operations and maintenance of the power generations systems - repair parts and common support equipment maintenance; fuel for the power generation equipment; and development and update of doctrinal publications associated with the deployment of the FBM radar systems. (Baseline: \$59,425; 0 FTE; 0 CME; 0 MIL)

4) OCO to Base - Integrated Air Missile Defense (IAMD)..... \$ 232,600

Funds the Integrated Air Missile Defense (IAMD) operational cost within the U.S. Central Command Area of Responsibility (AOR). IAMD has the following associated cost: repair parts, lifecycle maintenance contracts, signal support and communications, fuel, and transportation. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

5) OCO to Base - Soldier Equipment Modernization Program ..... \$ 5,024

Increases funding to support the next generation of Organizational Clothing and Individual Equipment (OCIE) and Personal Protective Equipment (PPE) for the Total Army. This program, which was previously funded in the Overseas Contingency Operations (OCO) budget, provides effective field life saving and mission enhancing equipment to Soldiers. Modernized OCIE and PPE provides Soldiers with a lighter, scalable, and tailorable protective capability that allows a greater degree of mobility, range of motion and more effective performance. Also funds fielding equipment plan for upgrading nine Brigade Combat Teams (BCTs) with the updated Deployer Equipment Bundle (DEB), with three BCTs this year and the remainder to be fielded in future years. The DEB, consisting of the Enhanced Combat Helmet, Load Bearing Equipment, Cold Weather Clothing, and Fire Resistant clothing, ensures future deployers are equipped with proper individual equipment. (Baseline: \$73,639; 0 FTE; 0 CME; 0 MIL)

6) Tactical Network Communications..... \$ 9,377

Increases funding for the refurbishment of the Warfighter Information Network-Tactical (WIN-T) Increment 1 equipment that becomes available due to unit inactivations or fielding of newer systems. The Army will field refurbished systems to one Combat Air Brigade, four Fires Brigades, and 17 Army National Guard Infantry Battalions. Additionally, it funds equipment losses and provides spare systems and training sets for all compos, training centers, and Army National Guard Homeland Security requirements. Refurbishment and cascading of WIN-T equipment will continue as older equipment becomes available and is needed for new

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mission requirements. (Baseline: \$105,262; 0 FTE; 0 CME; 0 MIL)

7) U.S. Army Pacific Theater Security Cooperation Support ..... \$ 6,582

Increases funding for multilateral training support agreements made between the United States, Australia, and New Zealand. It establishes a CTC-like, joint/multinational training and exercise capability as well as the ability to execute joint/multinational Humanitarian Assistance/Disaster (Response or Relief) operations throughout the theater. This increased support for U.S. Army Pacific (USARPAC) Theater Security Cooperation Plan supports the National Security Strategy to the Asia-Pacific area, focusing on U.S. and allied military presence in, and in support of, emerging partners throughout the region. (Baseline: \$15,020; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$ -157,566

a) One-Time FY 2013 Costs .....\$ -23,598

1) Asymmetric Warfare Group .....\$ -6,391

2) Battle Simulation Centers .....\$ -15,451

3) Training Support Centers .....\$ -1,756

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

c) Program Decreases in FY 2014 .....\$ -133,968

1) Base to OCO - Operating Costs to Support End Strength .....\$ -106,796

Reduction of operation and maintenance funding associated with active duty military end strength above the projected end state of 490,000 Soldiers. Funding required to support the end strength above 490K is contained in the Army's FY 2014 Overseas Contingency Operations OMA request. This funding supports non-organic administrative, maintenance, and operational unit activities not funded in OPTEMPO. (Baseline: \$0; 0 FTE; -336 CME; 0 MIL)

2) Family Readiness Support Assistants (FRSA) .....\$ -27,172

Reduces funding and 319 FTEs for FRSA's based on a change in allocation strategy from direct battalion support to general support at the brigade (BDE) level. This strategy change is in line with the reduction in



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Overseas Contingency Operations deployments and the 490K end strength. The allocation will change from seven FRSAs (one for the BDE headquarters and one for each of six assigned battalions) to two - three FRSAs centralized at the BDE headquarters. (Baseline: \$58,640; -319 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 3,559,656**

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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 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,893	7,382	7,610	228
Officer	2,072	2,562	2,554	-8
Enlisted	4,821	4,820	5,056	236
<u>Active Military Average Strength (A/S) (Total)</u>	6,703	7,138	7,496	358
Officer	1,823	2,317	2,558	241
Enlisted	4,880	4,821	4,938	117
<u>Civilian FTEs (Total)</u>	14,372	15,793	15,197	-596
U.S. Direct Hire	9,609	10,501	9,843	-658
Foreign National Direct Hire	1,094	1,456	1,494	38
Total Direct Hire	10,703	11,957	11,337	-620
Foreign National Indirect Hire	3,669	3,836	3,860	24
 <i>(Reimbursable Civilians (Memo))</i>	 3,902	 3,714	 3,100	 -614
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	78	78	77	-1
<u>Contractor FTEs (Total)</u>	7,548	7,773	7,011	-762

**Personnel Summary Explanations:**

Civilian pay funding in the OP-5 will not match the civilian pay lines in the OP-32 because the majority of the FTEs lost in SAG 121 had a higher average salary rate than the recalculated SAG average annual salary of \$77 thousand.

Reduction of Contractor FTEs eliminates 25 unfunded CME authorizations from Forces Readiness Operations Support.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	868,366	0	0.27%	2,375	94,209	964,950	0	0.70%	6,711	-61,670	909,991
0103	WAGE BOARD	52,842	0	0.28%	149	8,479	61,470	0	0.44%	270	-6,266	55,474
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	25,283	76	0.15%	38	2,590	27,987	-846	0.36%	97	430	27,668
0105	SEPARATION LIABILITY (FNDH)	92	0	0.00%	0	-92	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	90	0	0.00%	0	-90	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	2,374	0	0.00%	0	-2,374	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	949,047	76	0.27%	2,562	102,722	1,054,407	-846	0.67%	7,078	-67,506	993,133
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	770,858	0	2.00%	15,417	-694,838	91,437	0	1.90%	1,737	-11,657	81,517
0399	TOTAL TRAVEL	770,858	0	2.00%	15,417	-694,838	91,437	0	1.90%	1,737	-11,657	81,517
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	253	0	8.37%	21	100,256	100,530	0	-2.95%	-2,966	-3,174	94,390
0402	SERVICE FUEL	124	0	8.37%	10	11,419	11,553	0	-2.95%	-341	-1,149	10,063
0411	ARMY MANAGED SUPPLIES & MATERIALS	169,662	0	-1.10%	-1,866	-55,743	112,053	0	-2.75%	-3,081	10,545	119,517
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	11	0	4.01%	0	-11	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	4,019	0	2.00%	80	2,157	6,256	0	1.90%	119	-19	6,356
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING & TEXTILES)	329,924	0	2.10%	6,928	140,019	476,871	0	-1.18%	-5,627	-56,472	414,772
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	974	0	1.90%	18	-992	0	0	0.22%	0	1,149	1,149
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	1.80%	0	0	0	0	-0.10%	0	6,276	6,276
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	76	0	1.10%	1	-77	0	0	0.75%	0	110,224	110,224
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	505,043	0	1.03%	5,192	197,028	707,263	0	-1.68%	-11,896	67,380	762,747

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$22,161K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 121

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Detail by Subactivity Group 121: Force Readiness Operations Support

		<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>
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	3,582	0	-1.10%	-39	-3,543	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	14,386	0	2.00%	288	-3,349	11,325	0	1.90%	215	-34	11,506
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17,968	0	1.39%	249	-6,892	11,325	0	1.90%	215	-34	11,506
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	126	0	4.98%	6	-132	0	0	0.00%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	1,815	0	2.77%	50	-1,865	0	0	0.00%	0	0	0
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	626	626	0	-0.07%	0	39	665
0675	DEFENSE REUTILIZATION AND MARKETING SERV	4,331	0	0.00%	0	-4,331	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2,828	0	2.00%	57	-2,353	532	0	1.90%	10	-1	541
0699	TOTAL INDUSTRIAL FUND PURCHASES	9,100	0	1.24%	113	-8,055	1,158	0	0.86%	10	38	1,206
<b><u>TRANSPORTATION</u></b>												
0703	AMC SAAM/JCS EXERCISES	0	0	7.00%	0	3,948	3,948	0	2.70%	107	169	4,224
0717	SDDC GLOBAL POV	50	0	-1.60%	-1	-49	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	117,758	0	2.00%	2,355	-106,187	13,926	0	1.90%	265	38	14,229
0799	TOTAL TRANSPORTATION	117,808	0	2.00%	2,354	-102,288	17,874	0	2.08%	372	207	18,453
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	176,253	4,601	0.22%	393	-13,416	167,831	-1,312	0.69%	1,150	2,235	169,904
0902	SEPARATION LIABILITY (FNIH)	1,994	8	0.15%	3	1	2,006	-84	0.26%	5	7	1,934
0912	RENTAL PAYMENTS TO GSA (SLUC)	488	0	2.00%	10	-498	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	356	0	2.00%	7	3,189	3,552	0	1.90%	67	10,046	13,665
0914	PURCHASED COMMUNICATIONS	26,623	0	2.00%	532	-15,152	12,003	0	1.90%	228	9,834	22,065
0915	RENTS (NON-GSA)	4,724	0	2.00%	94	-4,818	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	92	0	2.00%	2	-94	0	0	1.90%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	197,324	0	2.00%	3,946	-109,964	91,306	0	1.90%	1,735	-13,355	79,686
0921	PRINTING AND REPRODUCTION	1,042	0	2.00%	21	2	1,065	0	1.90%	20	-3	1,082

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Exhibit OP-5, Subactivity Group 121

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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>
0922	EQUIPMENT MAINTENANCE BY CONTRACT	332,390	0	2.00%	6,648	71,790	410,828	0	1.90%	7,806	150,407	569,041
0923	FACILITY MAINTENANCE BY CONTRACT	144,255	3,496	2.00%	2,955	-43,152	107,554	0	1.90%	2,044	-4,424	105,174
0925	EQUIPMENT PURCHASES (NON FUND)	40,275	0	2.00%	805	115,131	156,211	0	1.90%	2,968	-13,649	145,530
0932	MGMT & PROFESSIONAL SPT SVCS	527,928	0	2.00%	10,559	-514,508	23,979	0	1.90%	456	3,000	27,435
0933	STUDIES, ANALYSIS, & EVALUATIONS	5,479	0	2.00%	110	-3,983	1,606	0	1.90%	31	-1,210	427
0934	ENGINEERING & TECHNICAL SERVICES	133,287	0	2.00%	2,666	-124,008	11,945	0	1.90%	227	-11,476	696
0937	LOCALLY PURCHASED FUEL	11,577	0	8.37%	969	-5,960	6,586	0	-2.95%	-194	-656	5,736
0953	MILITARY - OTHER PERSONNEL BENEFITS	123	0	0.00%	0	-123	0	0	0.00%	0	0	0
0955	MEDICAL CARE	25,307	0	4.00%	1,012	-26,319	0	0	0.00%	0	0	0
0957	LANDS AND STRUCTURES	24,376	0	2.00%	488	-24,864	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	86	0	2.00%	2	-88	0	0	0.00%	0	0	0
0960	INTEREST AND DIVIDENDS	2,639	0	2.00%	53	-2,692	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,463	0	2.00%	89	1,698	6,250	0	1.90%	119	-119	6,250
0985	RESEARCH AND DEVELOPMENT CONTRACTS	2,092	0	0.00%	0	-2,092	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	248,522	0	2.00%	4,970	-175,484	78,008	0	1.90%	1,482	-5,763	73,727
0988	GRANTS	65	0	2.00%	1	-66	0	0	1.90%	0	0	0
0989	OTHER CONTRACTS	1,277,010	0	2.00%	25,540	-1,114,820	187,730	0	1.90%	3,567	-17,328	173,969
0990	IT CONTRACTS SUPPORT SERVICES	258,211	0	2.00%	5,164	31,875	295,250	0	1.90%	5,610	-6,087	294,773
0999	TOTAL OTHER PURCHASES	3,446,981	8,105	1.94%	67,039	-1,958,415	1,563,710	-1,396	1.75%	27,321	101,459	1,691,094
9999	GRAND TOTAL	5,816,805	8,181	1.60%	92,926	-2,470,738	3,447,174	-2,242	0.72%	24,837	89,887	3,559,656

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**I. Description of Operations Financed:**

LAND FORCES SYSTEMS READINESS finances maintenance below the depot level, plus support of land forces equipment performed or managed at the national level. It includes national maintenance contracts performed by in-house or Contractor Logistics Support (CLS) personnel for the Army's watercraft and below depot Test Measurement and Diagnostic Equipment (TMDE) support. Supports Combat Development Tests, Experimentation, and Instrumentation testing of the Army Test and Evaluation Command (ATEC) and costs incurred by the Directorate of Medical Equipment Test and Evaluation, operational costs of the Concepts Analysis Agency, and costs of tests conducted by Network Enterprise Technology Command. Supports the Army Capabilities Integration Center (ARCIC), which leads the development and integration of force capabilities across Doctrine, Organizations, Training, Materiel, Leadership and education, Personnel, and Facilities (DOTMLPF) imperatives for the Army to support Joint Force Commanders. ARCIC also serves as the proponent for the Army Experimentation program and plans and manages the Chief of Staff of the Army's Title 10 Wargame. The Brigade Modernization Command (part of ARCIC) conducts physical integration and evaluations of the network - planning and conducting two major Network Integration Evaluations each year. Also supports the U.S. Army Training and Doctrine Command Analysis Center.

**II. Force Structure Summary:**

Land Forces Systems Readiness provides equipment and force structure development, support equipment, and command and control capabilities for the following organizations:

**Army Commands:**

U.S. Army Materiel Command  
U.S. Army Forces Command  
U.S. Army Training & Doctrine Command

**Army Service Component Commands:**

U.S. Army Europe  
U.S. Army South  
U.S. Army Pacific  
U.S. Army Special Operations Command  
U.S. Army Space and Missile Defense Command/ Army Forces Strategic Command

**Direct Reporting Units:**

U.S. Army Medical Command  
U.S. Army Test and Evaluation Command  
U.S. Army Acquisition Support Center  
Program Executive Office - Enterprise Information Systems

**Combatant Commands:**

United States Forces Korea (USFK)\*

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\*Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to the USFK headquarters 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>	
LAND FORCES SYSTEMS READINESS	\$859,107	\$454,774	\$0	0.00%	\$454,774	\$454,774	\$454,477	
SUBACTIVITY GROUP TOTAL	\$859,107	\$454,774	\$0	0.00%	\$454,774	\$454,774	\$454,477	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>			<b>\$454,774</b>		<b>\$454,774</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>454,774</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>454,774</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					5,485			
Functional Transfers					0			
Program Changes					-5,782			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$454,774</b>		<b>\$454,477</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 454,774</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 454,774</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 454,774</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 454,774</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 454,774</b>

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6. Price Change .....	\$ 5,485
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 19,971
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 19,971
1) Medical Equipment Set (MES).....	\$ 17,543
Increases funding and 17 FTEs to manage and execute the Medical Combat Support Program within the U.S Army Medical Command. Funds MES to fill equipment shortages or upgrades outdated capabilities based on unit requirements. It consist of ambulatory care, dental, environmental, laboratory/blood gas, therapy/treatment, testing measurement diagnostic equipment, veterinary, and x-ray sets. These sets are mostly found in Echelon Above Brigade units, such as Forward Surgical Teams, Area Support Medical Companies, Area Support Dental Companies, Brigade-level units, such as Infantry BCTs, Stryker BCTs, Heavy BCTs, Fires BDEs, etc., and nonmedical units, such as Engineer and MP BNs. MES are small, mobile medical equipment groupings, with a much smaller nonexpendable, durable component listing and less equipment requirements than Medical Materiel Sets, which are generally found only in Combat Support Hospital units. (Baseline: \$35,865; 17 FTE; 0 CME; 0 MIL)	
2) Mission Command Center of Excellence (MCCoE).....	\$ 564
Increases funding and 3 FTEs at the MCCoE at Ft. Leavenworth, KS for Capability Development Integration analysts to integrate mission command and network operational requirements across all warfighting functions. (Baseline: \$236,363; 3 FTE; 0 CME; 0 MIL)	
3) Training and Doctrine Command (TRADOC) Cost Benefit Analysis Analysts .....	\$ 1,864
Increases funding and 17 FTEs at the Army Capabilities Integration Center Headquarters, Training and Doctrine Command (TRADOC) Analysis Center, and at each TRADOC Center of Excellence. This is part of the Army initiative to conduct cost benefit analysis as a major part of the programming decision process. (Baseline: \$236,363; 17 FTE; 0 CME; 0 MIL)	

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9. Program Decreases.....	\$ -25,753
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -25,753
1) Advanced Warfighter Experiments .....	\$ -5,247
Decreases funding due to the non-renewal of Studies, Analysis, and Evaluation contracts as well as a reduction in U.S. Army Training and Doctrine Command Management and Professional Services contracts. (Baseline: \$21,633; 0 FTE; 0 CME; 0 MIL)	
2) Combat Development Core .....	\$ -16,017
Decrease in funding results from various management and professional services contracts for the Army Capabilities Integration Center that were not renewed. (Baseline: \$236,363; 0 FTE; 0 CME; 0 MIL)	
3) Longbow Apache Operations.....	\$ -1,812
Decreases funding and FTE authorizations due to their being moved to other programs. (Baseline: \$17,696; -14 FTE; 0 CME; 0 MIL)	
4) Other for Modernization Fielding.....	\$ -2,677
Decreases funding for Headquarters, Department of the Army management, assistance, and advisory service contracts. (Baseline: \$19,399; 0 FTE; -49 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 454,477</b>

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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 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,269	1,304	1,304	0
Officer	879	989	989	0
Enlisted	390	315	315	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,207	1,287	1,304	17
Officer	849	934	989	55
Enlisted	358	353	315	-38
<u>Civilian FTEs (Total)</u>	1,938	1,463	1,538	75
U.S. Direct Hire	1,751	1,275	1,306	31
Foreign National Direct Hire	2	2	46	44
Total Direct Hire	1,753	1,277	1,352	75
Foreign National Indirect Hire	185	186	186	0
 <i>(Reimbursable Civilians (Memo))</i>	 242	 694	 554	 -140
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	88	105	104	-1
<u>Contractor FTEs (Total)</u>	625	604	501	-103

**Personnel Summary Explanations:**

Increase of 52 Direct Civilian FTEs is the result of Army's comprehensive review of personnel classified as Reimbursable Civilians and its determination that these FTEs will be direct funded. Based on SAG 122's average salary of \$104K, there is an increase of \$5,408K civilian pay budgeted in the FY 2014 OP-32 civilian pay lines that was shifted from operational dollars (no additional Total Obligation Authority).

Reduction of Contractor FTEs eliminates 54 unfunded CME authorizations from Land Forces Systems Readiness.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	156,841	0	0.23%	354	-14,257	142,938	0	0.77%	1,095	3,968	148,001
0103	WAGE BOARD	351	0	0.00%	0	-351	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	56	0	0.00%	0	-29	27	-25	50.00%	1	596	599
0106	BENEFITS TO FORMER EMPLOYEES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	484	0	0.00%	0	-484	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	157,735	0	0.22%	354	-15,124	142,965	-25	0.77%	1,096	4,564	148,600
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	15,004	0	2.00%	300	-9,885	5,419	0	1.90%	103	-345	5,177
0399	TOTAL TRAVEL	15,004	0	2.00%	300	-9,885	5,419	0	1.90%	103	-345	5,177
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	74	0	8.37%	6	2,503	2,583	0	-2.95%	-76	-25	2,482
0411	ARMY MANAGED SUPPLIES & MATERIALS	7,347	0	-1.10%	-81	-826	6,440	0	-2.75%	-177	327	6,590
0416	GSA MANAGED SUPPLIES & MATERIALS	8,358	0	2.00%	167	-6,583	1,942	0	1.90%	37	-6	1,973
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING & TEXTILES)	0	0	2.10%	0	0	0	0	-1.18%	0	1	1
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3,563	0	1.90%	68	38,556	42,187	0	0.22%	93	16,831	59,111
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	1.80%	0	0	0	0	-0.10%	0	925	925
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	19,342	0	0.83%	160	33,650	53,152	0	-0.23%	-123	18,053	71,082
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	0	0	-1.10%	0	908	908	0	-2.75%	-25	46	929
0506	DLA EQUIPMENT	6,336	0	7.00%	444	1,442	8,222	0	-0.20%	-16	374	8,580
0507	GSA MANAGED EQUIPMENT	870	0	2.00%	17	1,811	2,698	0	1.90%	51	-8	2,741

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$5,556K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 122

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Detail by Subactivity Group 122: Land Forces Systems Readiness

		<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>
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,206	0	6.40%	461	4,161	11,828	0	0.08%	10	412	12,250
	<b><u>OTHER FUND PURCHASES</u></b>											
0601	ARMY (ORDNANCE)	2,555	0	4.98%	127	-2,682	0	0	0.00%	0	0	0
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	190	190	0	-0.07%	0	12	202
0675	DEFENSE REUTILIZATION AND MARKETING SERV	2,392	0	0.00%	0	-2,392	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,947	0	2.57%	127	-4,884	190	0	0.00%	0	12	202
	<b><u>TRANSPORTATION</u></b>											
0771	COMMERCIAL TRANSPORTATION	1,201	0	2.00%	24	-684	541	0	1.90%	10	-1	550
0799	TOTAL TRANSPORTATION	1,201	0	2.00%	24	-684	541	0	1.85%	10	-1	550
	<b><u>OTHER PURCHASES</u></b>											
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	12,429	364	0.22%	28	-1,515	11,306	-28	0.74%	84	28	11,390
0912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS	1,351	0	2.00%	27	11,190	12,568	0	1.90%	239	115	12,922
0915	RENTS (NON-GSA)	546	0	2.00%	11	-557	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	5	0	2.00%	0	55	60	0	1.90%	1	0	61
0920	SUPPLIES/MATERIALS (NON FUND)	7,165	0	2.00%	144	4,645	11,954	0	1.90%	227	148	12,329
0921	PRINTING AND REPRODUCTION	1,795	0	2.00%	35	-1,701	129	0	1.90%	2	0	131
0922	EQUIPMENT MAINTENANCE BY CONTRACT	158,125	0	2.00%	3,162	-90,906	70,381	0	1.90%	1,337	-211	71,507
0923	FACILITY MAINTENANCE BY CONTRACT	6,523	0	2.00%	130	1,997	8,650	0	1.90%	164	22	8,836
0925	EQUIPMENT PURCHASES (NON FUND)	72,876	0	2.00%	1,458	-56,980	17,354	0	1.90%	330	239	17,923
0929	AIRCRAFT REWORKS BY CONTRACT	8,465	0	2.00%	169	-8,634	0	0	0.00%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	114,740	0	2.00%	2,295	-82,721	34,314	0	1.90%	652	-19,548	15,418
0933	STUDIES, ANALYSIS, & EVALUATIONS	12,398	0	2.00%	248	-668	11,978	0	1.90%	228	-5,523	6,683
0934	ENGINEERING & TECHNICAL SERVICES	92,914	0	2.00%	1,858	-91,196	3,576	0	1.90%	68	-3,644	0
0937	LOCALLY PURCHASED FUEL	493	0	8.37%	41	-534	0	0	-2.95%	0	0	0
0957	LANDS AND STRUCTURES	265	0	2.00%	5	-270	0	0	0.00%	0	0	0
0960	INTEREST AND DIVIDENDS	3,732	0	2.00%	75	-3,807	0	0	1.90%	0	0	0

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$5,556K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
0964	SUBSISTENCE AND SUPPORT OF PERSONS	20	0	2.00%	0	-20	0	0	0.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	220	0	0.00%	0	-220	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	115,442	0	2.00%	2,309	-90,662	27,089	0	1.90%	515	-82	27,522
0989	OTHER CONTRACTS	394	0	2.00%	8	-402	0	0	1.90%	0	0	0
0990	IT CONTRACTS SUPPORT SERVICES	43,769	0	2.00%	875	-13,324	31,320	0	1.90%	595	-21	31,894
0999	TOTAL OTHER PURCHASES	653,672	364	1.97%	12,878	-426,235	240,679	-28	1.85%	4,442	-28,477	216,616
9999	GRAND TOTAL	859,107	364	1.66%	14,304	-419,001	454,774	-53	1.22%	5,538	-5,782	454,477

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$5,556K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Land Forces Depot Maintenance

**I. Description of Operations Financed:**

LAND FORCES DEPOT MAINTENANCE - This program funds depot level maintenance for equipment and digital technology associated with Army weapon systems. Depot maintenance is the national maintenance standard that restores equipment condition and service life - it includes overhaul (restores equipment, or components, to a completely serviceable condition with a measurable [expected] life), rebuild (this is a near zero/zero mile maintenance process requiring end item total tear down involving the replacement of all expendable components, all aged components, reconditioning of structural components, in addition to the procedures identified for overhaul) and recapitalization (which includes rebuild and restoring items to a standard configuration, installing modification work orders / engineering change proposals, and allowing for technology insertion).

Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the Army Force Generation (ARFORGEN) cycle. Army objectives for the depot maintenance program are: (1) sustain near and long term readiness, (2) maintain fleet reliability and capabilities, (3) resource "core capabilities" and maintain organic sources of repair (depots) IAW Title 10 U.S.C. 2464, (4) maintain post production software systems (PPSS) to support a network centric Army battlefield and (5) ensure a ready, responsive and flexible source of support to the Army. The FY 2014 budget request for Land Forces Depot Maintenance supports the balance between the efforts to draw down forces and equipment from theater and maintaining future capabilities.

**II. Force Structure Summary:**

The Land Forces Depot Maintenance Subactivity Group funds the following organizations:

**Office of the Secretary of the Army**

**Army Commands:**

U.S. Army Materiel Command

**Program Executive Offices:**

Aviation Missile and Space

Combat Support & Combat Service Support

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					Normalized	FY 2014
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>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES DEPOT MAINTENANCE	\$1,841,435	\$1,762,757	\$0	0.00%	\$1,762,757	\$1,762,757	\$1,481,156	
SUBACTIVITY GROUP TOTAL	\$1,841,435	\$1,762,757	\$0	0.00%	\$1,762,757	\$1,762,757	\$1,481,156	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$1,762,757</b>	<b>\$1,762,757</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,762,757</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,762,757</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					51,450			
Functional Transfers					0			
Program Changes					-333,051			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,762,757</b>		<b>\$1,481,156</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request .....</b>	<b>\$ 1,762,757</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2013 Appropriated Amount.....</b>	<b>\$ 1,762,757</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,762,757</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate .....</b>	<b>\$ 1,762,757</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 1,762,757</b>

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6. Price Change .....	\$ 51,450
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 1,366,047
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 1,366,047
1) Depot Maintenance - Aviation.....	\$ 294,496
Increases in Aircraft End Item Maintenance supports the overhaul, repair and returns, crash damage, progressive maintenance and RECAP efforts. Funding will allow the Army to support the requirements of the Army's Combat Aviation Brigades (CABs) by improving reliability and availability of aircraft. The maintenance plan is comprised of 77 aircraft: 1 overhaul, 1 progressive maintenance (OH-58D CASUP), 1 crash damage for Kiowa Warriors (OH-58D) and 37 Blackhawk RECAPs, 2 repair and returns (OH-58D and AH-64D), 6,002 inspections on Kiowa Warrior (OH-58D, AH64D, MH60K). (Baseline: \$390,605; 0 FTE; 0 CME; 0 MIL)	
2) Depot Maintenance - Combat Vehicles .....	\$ 50,456
Increases in Combat Vehicle End Item Maintenance funding supports the equipping requirements of more forces at home station and the return to full spectrum training. This funding will provide for the overhaul maintenance of 43 vehicles, support for mobile depot teams to conduct Combat Vehicle Evaluations (CVE), and inspections. Specifically, the combination of the following maintenance activities will meet the equipping requirements of the Army by improving reliability and ensuring availability of combat vehicles: (a) The overhaul maintenance of the 43 vehicles is comprised of: 12 Strykers - M1128 MGS, M1130 CV (Command Vehicle), M1131 FSV, M1132 ESV (Engineer Squad Vehicle), M1133 MEV (Medical Evacuation Vehicle), M1134 ATGM (Anti-Tank Guided Missile Vehicle), M1135 NBC RV (Nuclear, Biological, Chemical, Reconnaissance Vehicle); 16 Paladins (M109A6); 1 Bradley (M1A2 SEP) and 16 Recovery Vehicles (M88A1/M88A2); (b) Combat vehicles in the CVE program receive a special structural maintenance evaluation that cannot be accomplished by Field level maintenance. The CVE selects combat vehicles eligible for depot level maintenance and identifies the on condition maintenance (OCM) tasks; and (c) 1 inspection for M109A6.	

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(Baseline: \$76,001; 0 FTE; 0 CME; 0 MIL)

3) Depot Maintenance - Communications-Electronics..... \$ 85,995

Increases in Communication Electronics End Item Maintenance supports the integration and connectivity of hardware to sustain a net centric force. Funding also supports the hardware that transmits critical strategic information to the National Command Authority for Presidential Communications and to war fighters across the battlefield. The maintenance plan consists of 1,205 system overhauls (Firefinder, electronic shop vans, and radars), 134 repair and returns for radars and generators and 157 depot teams that provide forward support for Guardrail, Combat Service Support Very Small Aperture Terminal (CSS VSAT), Firefinder and the Enhanced Medium Altitude Reconnaissance and Surveillance System (EMARSS).

(Baseline: \$271,778; 0 FTE; 0 CME; 0 MIL)

4) Depot Maintenance - General Purpose ..... \$ 113,045

Increases funding for General Purpose items. General purpose funds the maintenance of a number of systems which are either highly specialized, less complex, and/or held in smaller quantities by the Army. Those of note are watercraft, small arms, mobile depot teams, and calibration equipment. Increase in General Purpose equipment funding supports 2,576 overhauls in the following efforts: (a) 268 watercraft overhauls for Landing Craft Utility, LCM-8 (Landing Craft Mechanized) MOD (Modified) 1 and Large Tug 128FT LT800. This maintenance is mandated in the Code of Federal Regulation, Title 46; (b) Approximately 2,524 small arms will also be overhauled [M2 Machine Guns and M4 Carbines]. Due to their large numbers in the Army inventory, thousands of small arms require cyclic maintenance annually; (c) mobile depot teams will perform structural maintenance inspections on the Army's 120Ton, 80Ton and 60Ton locomotives, and 3 overhauls on 120Ton locomotives; (d) The funding will also support the maintenance of calibration equipment essential to ongoing depot operations for a modernized force. Test Measurement Diagnostic Equipment (TMDE) that must receive cyclic maintenance (80 critical) on a yearly basis to ensure equipment is diagnosed and maintained to standard.

(Baseline: \$143,982; 0 FTE; 0 CME; 0 MIL)

5) Depot Maintenance - Missiles..... \$ 142,065

Increases funding for Missile End Item Maintenance supports a reprioritization within the Patriot program to meet the planned cancellation of Medium Extended Air Defense System (MEADS). Maintenance on the Patriot weapon system will ensure compliance with international obligations and defend against ballistic missile threats. To support Combatant Commander's requirements, two additional Patriot Battalions have been authorized as active MTO&E requirements. These funds will mitigate the risk to aging missile system

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platforms. Funding supports 67 recapitalizations for the Patriot Launching Stations, Antenna Mast Groups, and Communication Relay Groups. Funding also supports 14 SRT Repairs, 13 depot teams for Guided Missile Launching Systems (GMLRS) and Army Tactical Missile Systems (ATACMS). Maintenance for these platforms will improve performance against evolving threats, meet user requirements, and enhance Joint interoperability.

(Baseline: \$205,938; 0 FTE; 0 CME; 0 MIL)

6) Depot Maintenance - Post Production Software Support (PPSS) ..... \$ 679,990

Increases in PPSS funding provides embedded software support for sustainment for the Army's Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR), Aviation, Missiles, Tactical vehicles, and Unmanned Aerial Vehicles. PPSS directly supports the readiness of Army network systems, mission capabilities, and network modernization efforts. PPSS funding supports the Army's migration from an analog force to a net centric force on a digitized battlefield and enables Army's abilities and capabilities to distribute intelligence information strategically and tactically. Resources support the following areas: infrastructure, operational costs, capability sets (software blocking), system mission capability requirements, and field software engineers; 114 PPSS systems require infrastructure and operational support. Support costs include maintaining specialized labs where software engineering is performed on Kiowa Warrior (OH-58D), Missile Launcher Rocket System (MLRS) software, Unmanned Aerial System (UAS) Hunter and Shadow, Adam Cell and Mine Resistant Ambush Protected (MRAP); 127 licenses for All Source Analysis System (ASAS), Distributed Common Ground System - Army (DCGS-A), Battle Command Sustainment Support System (BCS3), and MRAP. Funding also pays for licenses costs to software publishers for the use of their proprietary software and 114 Information Assurance Vulnerability Assessments (IAVAs). IAVAs maintain the security integrity for WIN-T Increment 1, Phoenix, Army Reprogramming Analysis Team (ARAT), PALADIN, Unmanned Aircraft System (UAS) Hunter and Shadow, Firefinder and All Source Analysis Systems (ASAS); 134 Certification & Accreditations (C&As) satisfies regulatory requirements for continued operation of DCGS-A, Army Tactical Missile System (ATACMS), Force XXI Battle Command Brigade & Below (FBCB2), UAS Hunter and Shadow, MRAP and Tactical Wideband Interoperable Surface Terminal (TWISTER); 126 Capability Sets (WIN-T Increment 1, SPIDER, ASAS, A2C2S and Firefinder); 163 System Mission Capable requirements (TWISTER, Howitzer, Towed 105MM M119A3 and BCS3).

(Baseline: \$665,568; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$ -1,699,098

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.....	\$ -1,699,098
1) Base to OCO - Operating Costs to Support End Strength .....	\$ -103,000
<p>Reduces operation and maintenance funding associated with active duty military end strength above the projected end state of 490,000 Soldiers. Funding required to support the end strength above 490K is contained in the Army's FY 2014 Overseas Contingency Operations OMA request. Supports performing Aircraft Condition Evaluations (ACE) and Corrosion Common Operating Environment (COE) inspections; Communication Electronics overhauls, repair and returns and depot teams for Command System Tactical (AN/TYQ-155D(V)); Capability sets [Joint Effects Model (JEM) and Paladin], and FSEs (BCS3, Firefinder, DCGS-A); Missiles repairs and returns on Stockpile Reliability Testing Guided Enhanced Missile (SRT GEM) repair and overhauls in (PAC3) recertifications; and for general purpose equipment, funds TMDE depot teams.</p>	
2) Depot Maintenance - Aviation.....	\$ -381,488
<p>Decreases funding for Aircraft End Item Maintenance supports adjustments to the Army's depot maintenance program planning process. Through this process Army re-balances fleet requirements, return on investment, system performance, sustainability, and support costs to meet higher priority requirements. The Army is decreasing funding for the following: 35 Blackhawks RECAPs, 10 overhauls for MH60K, OH-58D, UH-60L, 16 inspections on OH-58D, AH-64D, MH-60K, MH47G and 1 basic issue item MK-20A. (Baseline: \$390,605; 0 FTE; 0 CME; 0 MIL)</p>	
3) Depot Maintenance - Combat Vehicles .....	\$ -59,817
<p>Decreases funding for Combat Vehicle End Item Maintenance to re-balance fleet requirements to higher priority requirements. Specifically, funding is reduced for 119 overhauls (FAASV M992, Mortar Carrier M1064A3, Carrier Personnel M113A3, SICP Carrier M1068A3, M577A3 Command post), 52 STRYKERS (M1126 ICV, M1127RV Reconnaissance Vehicle, M1129E1, M1133 MEV, M1130 CV, M1135 and M1132 ESV), 13 inspections on Armored Vehicle-Launched Bridges (AVLB) and depot teams providing combat vehicles inspections. (Baseline: \$76,001; 0 FTE; 0 CME; 0 MIL)</p>	
4) Depot Maintenance - Communication Electronics.....	\$ -220,166
<p>Decreases funding for Communications Electronics End Item Maintenance for 3,284 Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) initiatives and mobile depot teams in order to re-balance fleet requirements to higher priority requirements. Specifically,</p>	



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funding is reduced for 1,398 overhauls for Standardized Integrated Command Post System (SICP), Command Post Platform (CPP), and generators; 1,886 repair and returns for SNIPER and Combat Survivor/Evader Locator (CSEL) Radios; and 373 mobile depot teams supporting Phoenix, Adam Cell, Tactical Operations Centers (TOCs) and Standard Army Management Information System (STAMIS).  
 (Baseline: \$271,778; 0 FTE; 0 CME; 0 MIL)

5) Depot Maintenance - General Purpose ..... \$ -126,421

Decreases funding for General Purpose Depot Maintenance to re-balance fleet requirements to higher priority requirements. Funding will reduce overhauls by 2,457 for the following items: 255 watercraft overhauls (LCM-8 MOD 2, Theatre Support Vessel, Land Craft Utility and Logistics Support Vessels), 3 120T locomotives, 1,915 small arms (M4A1 Carbine 5.56MM, M16A2 rifles and 9MM M9 pistols) and 284 Nuclear, Biological, and Chemical (NBC) equipment and material handling equipment. Funding also impacts 105 depot teams (ship surveyors and locomotive).  
 (Baseline: \$143,982; 0 FTE; 0 CME; 0 MIL)

6) Depot Maintenance - Missiles ..... \$ -139,406

Decreases funding for Missile End Item Maintenance adjusted to accommodate the decrease in operational requirements for forces returning to home station and ARFORGEN pools. Adjustments were made in accordance with the Army's depot maintenance program planning process to sustain equipment capability. Through this process the Army re-balances fleet requirements for equipment, return on investment, system performance enhancements and operational sustainability of 220 missile systems, 197 overhauls (PAC3) repair, 61 recapitalizations (Launching Stations, Antenna Mast Groups, Communication Relay Groups, and Electric Power Plant (EPP-III's)), 1 Guided Missile, 120 conversions for (PAC2) forebody upgrades, 132 (PAC2) disassemblies and 1 progressive maintenance on Avenger. This reduction also decreases the number of missile recertifications done for the missile stockpile reliability program. Under this program, missiles receive special structural maintenance evaluation that cannot be accomplished by field level maintenance.  
 (Baseline: \$205,938; 0 FTE; 0 CME; 0 MIL)

7) Depot Maintenance - PPSS ..... \$ -668,800

Decreases funding reduces PPSS support for the following: infrastructure, operational costs, mission system capable, capability sets and field software engineers (FSE). Infrastructure costs are reduced for 104 ground support systems (DCGS-A, Firefinder, BCS3, FCB2). In operational costs, Army will fund 110 less licenses (MRAP, Adam Cell, Paladin and MLRS); 107 less Information Assurance Vulnerability Assessments (IAVAs) for WIN-T Increment 1, FCB2, MRAP, ASAS, Global Terrestrial Critical Control Circuit System (GTC3S) and Paladin; and 117 less Certification & Accreditations (C&As) for Sentinel,

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Stinger, ARAT, and Firefinder. Funding reduces support for 34 FSEs for Army Field Support Brigades (ASFB), All Source Analysis System (ASAS), Contingency DSCS Operational Support System (CDOSS), CSEL, DCGS-A, MRAP and WIN-T Increment 1. A total of 23 capability sets and sub-systems will not be funded for DCGS-A, ASAS, FBCB2 and Advanced Field Artillery Tactical Data System (AFATDS). Capability Sets update software from a system of systems perspective. Funding for 46 Mission System Capable systems and sub-systems [Guardrail Common Sensor (GRCS), Counter Remote Control Improvised Explosive Device Electronic Warfare (CREW) 1&2, CGS (Common Ground Station) and ASAS] will be reduced.

(Baseline: \$665,568; 0 FTE; -8 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 1,481,156**

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**IV. Performance Criteria and Evaluation Summary:**

	PRIOR YEAR (FY 2012)						CURRENT YEAR (FY 2013)					BUDGET YEAR (FY 2014)	
	Budget <sup>1</sup>		Actual Inductions		Completions		Budget <sup>2</sup>		Estimated Inductions		Carry-in	Budget <sup>3</sup>	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	166	350.6	166	307.1	NA	NA	218	390.6	218	390.6	NA	375	305.8
Memo	76	349.5	36	189.0	35	1	74	275.0	74	275.0	48	78	222.8
Combat Vehicles	258	133.6	257	81.8	N/A	NA	191	76.0	191	76.0	NA	406	65.7
Memo	122	115.6	155	19.0	4	32	88	41.6	88	41.6	23	119	53.7
Commel	2,057	195.1	2,057	107.6	N/A	N/A	5,011	271.8	5,011	271.8	NA	3,054	145.0
Memo	28	97.4	75	11.6	0	14	20	3.3	20	3.3	17	196	31.5
Missiles	470	148.7	470	103.8	N/A	N/A	418	205.9	418	205.9	NA	3,518	158.4
Memo	154	110.9	154	77.9	156	35	57	66.6	57	196.5	66	149	68.7
Other	4,892	74.0	4,892	111.0	N/A	N/A	4,664	152.9	4,664	152.9	NA	7,819	134.1
Memo	3,201	20.2	388	84.2	531	2,931	63	67.9	63	67.9	1,175	313	50.0
Software	N/A	48.2	N/A	144.5	N/A	N/A	N/A	665.6	N/A	665.6	N/A	N/A	672.2
<b>TOTAL</b>	<b>7,843</b>	<b>950.2</b>	<b>7,842</b>	<b>855.8</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>1,762.8</b>	<b>N/A</b>	<b>1,762.8</b>	<b>N/A</b>	<b>N/A</b>	<b>1,481.2</b>

Data sources used for the analysis were the following: Army Workload Performance System (AWPS), Logistics Modernization Program and the Depot Maintenance Operations Planning System (DMOPS).

Memo entries reflect the following selected systems: AH-64, UH-60, CH-47, OH-58, TH-67, Stryker, Abrams, Bradley, M88, FAASV, M9ACE, Paladin, Firefinder, PATRIOT, Electronic Shop Vans, watercraft, smalls arms, TMDE and software.

1. Enacted Budget for FY 2012. \$1.188B was transferred to OCO to support missions in the commodities of Aviation, Commel, Missiles, General Purpose and PPSS. \$1.0B was executed in OCO SAG 123 MDEP VIRQ, and \$188M was executed in OCO SAG 135 for Leave Behind Equipment (LBE).

2. President's Budget for FY 2013. Increases from FY 2012 to FY 2013 are contributed to the following commodities: Aviation - Army Vibration Analyzer, AGPUS, Light Utility Helicopter; Commel - Firefinder, radars, electronic shop vans and depot teams.

3. Budget Estimate Submission for FY 2014. The increase from FY 2013 to FY 2014 is contributed to PPSS.

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**V. Personnel Summary**

	<u>FY 2012</u>		<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	1	3	3	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>1</u>
Officer	1	2	3	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,370</u>	<u>639</u>	<u>639</u>	<u>0</u>
U.S. Direct Hire	1,370	626	626	0
Foreign National Direct Hire	0	13	13	0
Total Direct Hire	1,370	639	639	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 435	 429	 440	 11
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>108</u>	<u>107</u>	<u>108</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>1,146</u>	<u>1,145</u>	<u>1,137</u>	<u>-8</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	129,666	0	0.11%	149	-69,630	60,185	0	0.75%	451	150	60,786
0103	WAGE BOARD	15,363	0	0.12%	18	-7,946	7,435	0	0.50%	37	20	7,492
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3	3	16.67%	1	721	728	-30	0.29%	2	2	702
0106	BENEFITS TO FORMER EMPLOYEES	1,308	0	0.00%	0	-1,308	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	1,906	0	0.00%	0	-1,906	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	148,246	3	0.11%	168	-80,069	68,348	-30	0.72%	490	172	68,980
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	4,021	0	2.00%	80	-12	4,089	0	1.90%	78	-286	3,881
0399	TOTAL TRAVEL	4,021	0	1.99%	80	-12	4,089	0	1.91%	78	-286	3,881
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	30	0	8.37%	3	49	82	0	-2.95%	-2	-5	75
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,354	0	-1.10%	-15	1,647	2,986	0	-2.75%	-82	-870	2,034
0416	GSA MANAGED SUPPLIES & MATERIALS	166	0	2.00%	3	30	199	0	1.90%	4	2	205
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	831	0	1.10%	9	384	1,224	0	0.75%	9	212	1,445
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,381	0	0.00%	0	2,110	4,491	0	-1.58%	-71	-661	3,759
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	10	0	-1.10%	0	43	53	0	-2.75%	-1	3	55
0506	DLA EQUIPMENT	37	0	7.00%	3	-1	39	0	-0.20%	0	2	41
0507	GSA MANAGED EQUIPMENT	410	0	2.00%	8	112	530	0	1.90%	10	-88	452
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	457	0	2.41%	11	154	622	0	1.45%	9	-83	548

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$3,142K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	1,416,248	0	4.98%	70,529	-588,479	898,298	0	4.01%	36,022	-276,835	657,485
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	1,545	0	1.70%	26	-1,571	0	0	4.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,417,793	0	4.98%	70,555	-590,050	898,298	0	4.01%	36,022	-276,835	657,485
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	90	0	2.00%	2	0	92	0	1.90%	2	0	94
0799	TOTAL TRANSPORTATION	90	0	2.22%	2	0	92	0	2.17%	2	0	94
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	454	0	2.00%	9	-1	462	0	1.90%	9	-1	470
0913	PURCHASED UTILITIES	10	0	2.00%	0	0	10	0	1.90%	0	1	11
0914	PURCHASED COMMUNICATIONS	337	0	2.00%	7	-1	343	0	1.90%	7	-1	349
0917	POSTAL SERVICES (U.S.P.S.)	37	0	2.00%	1	0	38	0	1.90%	1	0	39
0920	SUPPLIES/MATERIALS (NON FUND)	645	0	2.00%	13	1,093	1,751	0	1.90%	33	-117	1,667
0921	PRINTING AND REPRODUCTION	90	0	2.00%	2	0	92	0	1.90%	2	0	94
0922	EQUIPMENT MAINTENANCE BY CONTRACT	146,045	0	2.00%	2,921	515,201	664,167	0	1.90%	12,619	-41,421	635,365
0923	FACILITY MAINTENANCE BY CONTRACT	2,227	0	2.00%	45	-7	2,265	0	1.90%	43	-4	2,304
0925	EQUIPMENT PURCHASES (NON FUND)	6,176	0	2.00%	124	2,981	9,281	0	1.90%	176	-3,069	6,388
0928	SHIP MAINTENANCE BY CONTRACT	12,531	0	2.00%	251	35,379	48,161	0	1.90%	915	-4,917	44,159
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.00%	0	19,699	19,699	0	1.90%	374	-150	19,923
0932	MGMT & PROFESSIONAL SPT SVCS	10,600	0	2.00%	212	-10,812	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	2.00%	0	250	250	0	1.90%	5	195	450
0934	ENGINEERING & TECHNICAL SERVICES	55,624	0	2.00%	1,112	-55,923	813	0	1.90%	15	2	830
0937	LOCALLY PURCHASED FUEL	9	0	8.37%	1	-6	4	0	-2.95%	0	0	4
0957	LANDS AND STRUCTURES	295	0	2.00%	6	-1	300	0	1.90%	6	-1	305
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	21,246	0	2.00%	425	2,636	24,307	0	1.90%	462	-2,795	21,974
0989	OTHER CONTRACTS	6,527	0	2.00%	131	1,527	8,185	0	1.90%	156	-2,051	6,290
0990	IT CONTRACTS SUPPORT SERVICES	5,594	0	2.00%	112	983	6,689	0	1.90%	127	-1,029	5,787
0999	TOTAL OTHER PURCHASES	268,447	0	2.00%	5,372	512,998	786,817	0	1.90%	14,950	-55,358	746,409

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$3,142K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 123

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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>
9999	GRAND TOTAL	1,841,435	3	4.14%	76,188	-154,869	1,762,757	-30	2.92%	51,480	-333,051	1,481,156

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$3,142K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 131: Base Operations Support

**I. Description of Operations Financed:**

**BASE OPERATIONS SUPPORT (BOS)** - Finances the Active Army's installation services worldwide, ensuring an environment in which Soldiers and Families can thrive, and provides a structure that supports an expeditionary Army. BOS is vital in all aspects of mission readiness and training, and provides for operating and maintaining installations worldwide that serve as our Nation's power projection platforms, and provides essential services and programs that promote quality of life for our Soldiers, Families, and civilian workforce. Installation support is provided through the following programs and services.

**FACILITIES OPERATIONS** - Provides for basic municipal services in operating and maintaining Army installations. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial and Refuse Collection; (3) Engineering Services and Real Property Maintenance, to include public works management and real estate/real property administration; (4) Grounds Maintenance & Pavement Clearing, including removal of snow and ice, grass cutting operations, and street sweeping; (5) Fire Protection and Emergency Services for the protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "1st Responder" medical and hazardous materials services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters; (6) Real Property Leases, which include all worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utilities costs associated with the procurement, production and distribution of utility services for Army installations 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** - Sustains supply operations, operation of dining facilities, installation transportation services, maintenance of installation equipment, and maintenance of installation non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics - includes laundry and dry cleaning; Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include purchasing operating supplies and replacement equipment for dining facilities; funds Troop Issue Subsistence Activities (TISA) services; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, 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; fuel for vehicles; maintenance of Army-owned equipment and NTVs; and (3) Supply Logistics - includes operation of Central Issue Facilities, Retail Supply, and Installation Property Book accountability.

**COMMUNITY SERVICES** - Involves vital resources supporting Soldiers and their Families: (1) Morale, Welfare, and Recreation (MWR) - programs such as Sports and Fitness, Libraries, Arts and Crafts, and Outdoor Recreation designed to improve Soldier readiness by promoting mental and physical fitness, building morale, increasing Family self-reliance, and enhancing Soldier, Family and Army civilian well-being; (2) Military and Family Support Programs 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; (3) Child and Youth Programs - provided for children and youth, ages four weeks to eighteen years, enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs; and (4) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) Soldiers and Families.

**SECURITY SERVICES** - Encompasses (1) Installation Law Enforcement - includes Department of Army police; (2) Installation Physical Security - services related to vehicle registration, visitor pass control facilities, communications, Access Control Point (ACP) security, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas, and anti-terrorism training to support and test security procedures and installation defensive measures. Supports the Installation Preparedness Program (IPP) that provides for protection against Chemical, Biological, Radiological, Nuclear, and high-yield Explosive (CBRNE) incidents.

**ENVIRONMENTAL PROGRAMS** - Addresses (1) Compliance - projects and activities to ensure compliance with federal, state, and local laws and regulations, binding agreements, and country-specific Final Governing Standards; (2) Conservation - management and sustainment of natural and cultural resources; (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



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Program.

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT** - Resources 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 non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. Supports all common user Command, Control, Communication, Computers, and Information Management (C4IM) technological services, information management services, and network services. Provides funds for manpower, contracts, support equipment, and costs to plan, manage, coordinate, and execute Information Technology Services Management (ITSM). Supports Information Assurance services at Army installations and provides resources to monitor compliance and ensure availability of Non-classified and Secure Internet Protocol Router Network, conducts annual Federal Information Security Management Act (FISMA) system security controls, provides manpower to conduct certification and accreditation, and funds the resources needed for the On-line Certificate Status Protocol (OCSP) licenses and personnel.

**HOUSING SERVICES** - Promotes the planning, management, coordination, and execution of government owned, leased, contracted for Unaccompanied Personnel Housing. Includes facilities for permanent party personnel, or designated for either initial military training, or other than initial military training.

**OPERATIONAL MISSION SERVICES** - Sustains the conduct of (1) Airfield Operations - includes weather, air traffic control (ATC), terminal airspace management, airfield and flight management, RADAR, Air Traffic Control and Landing System (including off airfield navigational aids) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew and (2) Port Services - includes Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at DoD and commercial seaports.

**COMMAND SUPPORT** - Establishes resources for Installation: (1) Public Affairs - includes 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 - includes Military Justice, Installation Operations, Administrative, International, and Business Law; (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, minor construction; contract operations, and Government Purchase Cards (GPC) management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, and traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplaincy education/training, advice to Commander, and counseling; (8) Installation History - includes an accurate record of installation activities in peace/war and management of historical artifacts; (9) Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review; (10) Army contracting - provides a structure to execute effective and responsive contracting support worldwide for Army and other federal agencies to meet Warfighter needs across the full spectrum of military operations from installation operations to the last tactical mile.

**HUMAN RESOURCES MANAGEMENT** - Military Personnel Services - provides support services that directly provide or indirectly result in tangible benefits to the military community and the mission. Provides military personnel information systems customer support services.

**ENERGY** - Provides resources to support the Energy Initiatives Task Force (EITF). The EITF is developing dedicated technical, business, and acquisition expertise to streamline the Army's business processes and leverage industry expertise for the execution of large-scale renewable and alternative energy projects on Army installations. The objective is to increase the scale and speed of project development.

## **II. Force Structure Summary:**

The BOS program detailed above supports the Combatant Commands, Army Commands (ACOMs), Army Service Component Commands (ASCC), and Direct Reporting Units (DRU).

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**Army Commands:**

U.S. Army Materiel Command  
U.S. Army Forces Command  
U.S. Army Training and Doctrine Command

**Army Service Component Commands:**

U.S. Army Africa  
U.S. Army Central  
U.S. Army Europe  
U.S. Army North  
U.S. Army Pacific  
U.S. Army South  
U.S. Army Special Operations Command  
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

**Direct Reporting Units:**

U.S. Army Installation Management Command  
U.S. Army Medical Command  
U.S. Army Corps of Engineers  
U.S. Army Reserve Command  
U.S. Army Cyber Command  
United States Military Academy  
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army)  
U.S. Army Intelligence and Security Command  
U.S. Army Military District Washington  
U.S. Army Test and Evaluation Command  
U.S. Army Criminal Investigation Command  
U.S. Army Acquisition Support Center

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					Normalized	FY 2014
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>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$9,042,575	\$7,401,613	\$0	0.00%	\$7,401,613	\$7,401,613	\$7,278,154	
SUBACTIVITY GROUP TOTAL	\$9,042,575	\$7,401,613	\$0	0.00%	\$7,401,613	\$7,401,613	\$7,278,154	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$7,401,613</b>	<b>\$7,401,613</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>7,401,613</b>					
War Related and Disaster Supplemental Appropriation			2,543					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>7,404,156</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-2,543					
Less: X-Year Carryover			0					
Price Change					96,341			
Functional Transfers					16,531			
Program Changes					-236,331			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$7,401,613</b>		<b>\$7,278,154</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 7,401,613</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 7,401,613</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 2,543
a) Overseas Contingency Operations Supplemental Appropriation, 2013 .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 2,543
1) Hurricane Sandy .....	\$ 2,543
Funding for necessary expenses related to the consequences of Hurricane Sandy in accordance with the Disaster Relief Appropriations Act, 2013. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 7,404,156</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2013 Estimate .....</b>	<b>\$ 7,404,156</b>
5. Less: Emergency Supplemental Funding .....	\$ -2,543
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -2,543
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 7,401,613</b>
6. Price Change .....	\$ 96,341
7. Transfers.....	\$ 16,531
a) Transfers In .....	\$ 22,639
1) Acquisition Workforce Support.....	\$ 1,020
Transfers funding (\$-46,714), 306 FTEs, and 13 CMEs from SAG 435: Other Services Support to SAG 422: Central Supply Activities (\$20,652) 174 FTEs; SAG 423: Logistic Support Activities (\$7,154) 69 FTEs; SAG 437: Other Construction Support and Real Estate Management (\$14,819) 53 FTEs; SAG 131: Base Operations Support (\$1,020) 10 FTEs; and SAG 432: Servicewide Communication (\$3,069) 13 CMEs to realign resources for personnel hired with the Defense Acquisition Workforce Development Fund in accordance with Secretary of Defense directed Acquisition Workforce growth. (Baseline: \$135,409; 10 FTE; 0 CME; 0 MIL)	
2) Base Operations Security .....	\$ 620
Transfers funding and 6 FTEs from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support. This transfer realigns mission to installation support based on the intended use of the identified funds (anti-terrorism protection). (Baseline: \$64,835; 6 FTE; 0 CME; 0 MIL)	
3) Command Support.....	\$ 311
Transfers funding and 4 FTEs from Operations and Maintenance, Army Reserve (OMAR) to SAG 131: Base Operations Support. This transfer aligns resources based on the garrison organizational restructure of activity support between IMCOM and the Army Reserve. (Baseline: \$111,570; 4 FTE; 0 CME; 0 MIL)	

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4) Environmental Cleanup.....	\$ 611
Transfers funding from the Environmental Restoration (ER) Transfer Appropriation (\$-566) and SAG 432: Servicewide Communications (-\$45) to SAG 131: Base Operations Support (\$611). This transfer supports projected execution of federal and state cleanup projects mandated by environmental compliance directives. (Baseline: \$40,424; 0 FTE; 0 CME; 0 MIL)	
5) Joint Task Force-Bravo (JTF-Bravo) .....	\$ 12,531
Transfers funding and 5 FTEs from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support. This transfer properly aligns funding under Base Operations Support for activities related to preparation and administration of food supply, transportation and facilities management activities supporting JTF-Bravo. (Baseline: \$579,344; 5 FTE; 0 CME; 0 MIL)	
6) Unaccompanied Personnel Housing Management .....	\$ 3
Transfers funding from Operation and Maintenance, National Guard (OMNG) to SAG 131: Base Operations Support. This transfer realigns resources with execution reflected in the management of unaccompanied enlisted and officer housing. (Baseline: \$99,568; 0 FTE; 0 CME; 0 MIL)	
7) Visual Information Mission-Installation Support.....	\$ 7,543
Transfers funding from SAG 432: Servicewide Communications to SAG 131: Base Operations Support. This transfer aligns funding in accordance with base communication services provided by the Installation Management Command. (Baseline: \$34,841; 0 FTE; 0 CME; 0 MIL)	
b) Transfers Out.....	\$ -6,108
1) Army Installation Support.....	\$ -2,000
Transfers funding from SAG 131: Base Operations Support to Research, Development, Test and Evaluation (RDT&E). Funding transfer supports system modifications to the Real Property Planning and Analysis System (RPLANS) and the Solid Waste and Recycling Information Support (SWARS) systems. These systems provide for the tabulation of existing facilities which maintain and enhance the integrity/accuracy of the facility inventory and facilitate the interchange of information data with the Installation Geospatial Information and Services (IGI&S). (Baseline: \$263,121; 0 FTE; 0 CME; 0 MIL)	
2) Joint Base Lewis-McChord (JBLM) Directorate of Logistics (DOL).....	\$ -467
Transfers funding and 6 FTEs from SAG 131: Base Operations Support to SAG 121: Land Operations Support, realigning the office under mission support. JBLM has undergone organizational change with the	

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consolidation of the Army Post and Air Force Base and the transfer of 5 positions in support of Retail Supply and 1 position in support of Asset Management from Garrison to Mission Commander. (Baseline: \$130,447; -6 FTE; 0 CME; 0 MIL)

3) Law Enforcement Support ..... \$ -2,998

Transfers funding and 38 FTEs from SAG 131: Base Operations Support to Operations and Maintenance, Army Reserve (OMAR). This transfer funds the law enforcement mission at Fort Buchanan, Puerto Rico. (Baseline: \$873,863; -38 FTE; 0 CME; 0 MIL)

4) U.S. Army Pacific Command (USARPAC) Staff Judge Advocate ..... \$ -643

Transfers funding and 18 FTEs from SAG 131: Base Operations Support to SAG 121: Land Forces Operations Support, realigning the office under mission support in accordance with the Mission Commander organizational restructure. (Baseline: \$135,937; -18 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$ 649,564

a) Annualization of New FY 2013 Program.....\$ 0

b) One-Time FY 2014 Costs .....\$ 40,730

1) Industrial Facility Disposal .....\$ 40,730

Increases funding on a one-time basis to support the retirement of the STURGIS nuclear barge, a decommissioned, high power nuclear station currently moored in the James River near Fort Eustis, Virginia. Funds permit compliance requirements to include environmental monitoring, contract laboratory analyses, structural assessments, instrumentation calibration and repair, Maritime Administration (MARAD) support contract (for STURGIS), and project labor for technical and management support. Resources "All Hazard Assessment" studies to include updates of disposal plans and cost estimates to account for changing disposal options and associated costs. (Baseline: \$2,794; 0 FTE; 0 CME; 0 MIL)

c) Program Growth in FY 2014 .....\$ 608,834

1) Facilities Operations .....\$ 454,093

Increases funding and 697 FTEs for utility costs (Water: \$40,343; Electricity: \$84,150; Heating/Cooling: \$119,057), and public works costs (Engineering Services: \$108,713; Ground Maintenance: \$48,161; and

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Emergency Services: \$53,669). (Baseline: \$2,235,484; 697 FTE; -3 CME; 0 MIL)

2) Network Enterprise Centers (NECs) ..... \$ 101,871

Increase funding for the operations of and the contract support for the NECs, providing a common level of enterprise IT support to organizations Army-wide. The common level support includes Secret Video Teleconference (VTC) to Brigade Combat Teams (BCTs), 24 X 7 Helpdesk support, Secret Internet Protocol Router Network (SIPRNET) to Battalion, and support to tactical units in garrison, Army-wide. The NECs provide our Soldiers and civilians the information they need, when they need it, in any environment. (Baseline: \$726,389; 0 FTE; 241 CME; 0 MIL)

3) Sexual Harassment/Assault Response and Prevention (SHARP) - Victim Advocates ..... \$ 39,132

Increases funding and 448 FTEs in support the FY 2012 National Defense Authorization Act mandate for two full-time, accredited Victim Advocate positions (Sexual Assault Response Coordinator and Sexual Assault Victim Advocate) per brigade level element. Also provides resources materials, equipment and supplies to include 24-hour communications support as well as educational, intervention and guidance tools such as Mobile Training Teams, Commander Guides, military and civilian targeted brochures, touch cards and poster sets. (Baseline: \$24,181; 448 FTE; 0 CME; 0 MIL)

4) Unaccompanied Personnel Housing - Leases ..... \$ 13,738

Increases funding and 12 FTEs for supporting an additional 576 Unaccompanied Personnel lease spaces at Camp Humphries and Camp Carroll. These leases support phase three and four of the transformation of the U.S. and Republic of Korea (ROK) alliance into a forward-based center for regional stability in East Asia. This realignment supports the Commanding General, Installation Management Command directed rebalancing of Garrison civilian resources. (Baseline: \$101,847; 12 FTE; 2 CME; 0 MIL)

9. Program Decreases ..... \$ -885,895

a) One-Time FY 2013 Costs ..... \$ 0

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

c) Program Decreases in FY 2014 ..... \$ -885,895

1) Base to OCO - Operating Costs to Support End Strength ..... \$ -550,209

Reduction of operation and maintenance funding associated with active duty military end strength above



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the projected end state of 490,000 Soldiers. Funding required to support the end strength above 490K is contained in the Army's FY 2014 Overseas Contingency Operations OMA request. Supports travel, transportation, fuel, supplies, and repair parts consumed during the execution of day-to-day operations. (Baseline: \$5,277,778; 0 FTE; 0 CME; 0 MIL)

2) Force Protection..... \$ -166,053

Reduces funding and 558 FTEs by utilizing Military Police (MP) Soldiers instead of Department of the Army civilians to perform law enforcement duties at 30 large CONUS installations. Reduction includes efficiencies associated with perimeter adjustments and Access Control Points based on traffic flow rates and the fielding of automation technology for access control. (Baseline: \$962,889; -558 FTE; 0 CME; 93 MIL)

3) Garrison Support..... \$ -107,389

Reduces funding for Installation Command Management and Contracting Services activities based on decreased installation managed programs. Also reduces funding of base activities supporting mobilization in accordance with troop withdrawal from OCO, the comprehensive management of information, and installation Plans, Analysis and Integration. (Baseline: \$702,200; 0 FTE; 0 CME; 0 MIL)

4) Logistics Activities ..... \$ -13,475

Reduces funding and 12 FTEs for the installation Non-Tactical Vehicle (NTV) fleet. Garrisons conducted Vehicle Utilization Review Boards at all IMCOM installations to determine optimum fleet size. Initial review has resulted in a reduction of 2,000 NTVs. Reduction of staff is based on consolidated efforts associated with centralizing fleets across the garrison. (Baseline: \$620,320; -12 FTE; 0 CME; 0 MIL)

5) Military Construction Tails and Facilities..... \$ -48,769

Reduces funding for purchases of furnishings, fixtures and equipment commensurate with the FY 2014 Department of Army, President's Budget Military Construction request. (Baseline: \$195,244; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 7,278,154**

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2012 <sup>1</sup>	FY 2013	FY 2014
<b>A</b>			
. Command and Staff (\$)	740,663	721,314	582,350
(Military ES)	1,370	942	938
(Civilian FTE)	7,428	5,748	6,121
Number of Installations, Total <sup>7</sup>	78	74	70
(CONUS)	55	51	43
(Overseas)	23	23	27
Population Served, Total	2,063,493	2,065,443	2,049,806
(Military) <sup>2</sup>	1,368,001	1,369,262	1,362,956
(Civilian) <sup>3</sup>	695,492	696,181	686,850
<b>B</b>			
. Operations (\$000) <sup>4</sup>	1,283,424	1,636,806	1,410,009
(Military ES)	619	536	632
(Civilian FTE)	8,140	8,383	8,677
<b>C</b>			
. Engineering Services (\$000)	3,630,542	2,992,964	3,346,198
(Military ES)	31	28	29
(Civilian FTE)	11,405	10,185	10,409
No. of UPH Officer Quarters <sup>5</sup>	6,255	5,630	4,847
No. of UPH Enlisted Quarters <sup>5</sup>	144,477	146,344	146,857
No. Training Barracks spaces	237,638	237,509	239,804

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	FY 2012		
	1	FY 2013	FY 2014
Engineering Services (Continued)			
Payment to GSA (\$000)	161,409	169,187	167,022
Standard Level User Charges (\$000)	161,409	169,187	167,022
GSA Leased Space (000 Sq Ft)	4,440	4,083	4,083
Non-GSA lease Payment (\$000)	296,474	307,325	308,777
Non-GSA Leased Space (000 Sq Ft)	7,420	7,420	7,420
Utilities:			
	7,520,79	7,402,62	7,286,31
Electricity (MWH)	9	9	5
	25,963,1	25,555,1	25,153,6
Heating (MBTU)	00	55	20
Water, Plants, Systems (000 GPD)	88,653	88,655	88,656
Sewage & Waste Systems (000 GPD)	87,858	87,860	87,861
Air Conditioning & Refrigeration (Ton)	198,194	198,199	198,201
<b>D</b>	1,001,93		
Logistics Services (\$000)	0	620,320	605,720
(Military ES)	73	90	90
(Civilian FTE)	4,733	4,928	4,840
Number of Motor Vehicles			
Owned	10,826	10,850	10,850
Leased	57,500	55,500	55,000
<b>E Personnel and Community Services</b>			
(\$000)	136,750	111,011	108,314

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Personnel Support			
(Military ES)	22	13	13
(Civilian FTE)	1,324	1,306	1,398
Morale, Welfare and Recreation (\$000)	218,811	287,623	240,552
(Military ES)	0	0	0
(Civilian FTE)	531	797	446

FY 2012  
<sup>1</sup> FY 2013 FY 2014

Personnel and Community Services (Continued)			
Family Programs (\$000) <sup>6</sup>	694,921	852,345	808,357
Number of Child Development Centers (CDC)	372	321	346
Number of Family Child Care (FCC) Homes	1,291	1,250	926
Total Military Child Population (0-12 years)	434,972	434,972	424,895
Total Required Child Care Spaces	109,349	109,349	107,082
Total CDS Spaces	87,479	87,479	85,666
Percent Spaces in Relation to Required Spaces	80%	80%	80%
Number of Youth Facilities	148	102	122
Total Military Youth Population (Grades 1-12)	310,430	310,430	306,067
Total Required Youth Program Spaces	153,160	153,160	146,411
Total Youth Spaces	53,600	53,600	50,598
Percent Spaces in Relation to Required Spaces	35%	35%	35%
(Military ES)	13	8	8
(Civilian FTE)	2,790	2,623	2,709

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**F**

. Audio Visual-Visual Information (\$000)	33,101	32,419	20,611
(Military ES)	0	0	0
(Civilian FTE)	0	0	0

**G**

. Base Communication (\$000)	148,292	149,354	156,043
(Military ES)	0	0	0
(Civilian FTE)	259	259	179

Military	2,128	1,617	1,710
Civilian	36,610	34,229	34,779

	7,888,43	7,404,15	7,278,15
	4	6	4
	7,888,43	7,404,15	7,278,15
	4	6	4

<sup>1</sup>FY 2012 Total less War Related and Disaster Supplemental Appropriation of \$1,154,141.

<sup>2</sup>Military population includes all military (active, guard, and reserve) including students, trainees, and transients assigned to Army installations.

<sup>3</sup>Civilian population includes all civilians including contractors, students, trainees and transients assigned to Army locations.

Population Served: Updated population served data from the 16 April 2010 Army Stationing and Installation Plan (ASIP) for FY 2012, 4 May 2011 ASIP for FY 2013 and 7 May 2012 ASIP for FY 2014.

<sup>4</sup>Operational includes congressional realignment base to Title IX in P.L. 112-74, Consolidated Appropriations Act 2012 and \$64.4M Network Enterprise systems transferred into SAG 131 from SAG 121.

<sup>5</sup>Number of Officer Quarters: Reduction in the number of officer quarters is due to fact that the Army no longer programs for unaccompanied officers or Senior Enlisted Soldiers. The Army is in the process of reducing CONUS inventory of these

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Senior Leaders Quarters.

<sup>6</sup>Family Programs includes Army Community Services, Child, Youth and School Services, Alcohol/Substance Abuse Programs & Soldier Fitness.

<sup>7</sup>The change in the number of CONUS and OCONUS installations from FY 2013 to FY 2014 represents a more accurate count of installations predominantly funded with OMA: Forts Greely (AK), Richardson (AK), Shafter (HI), Wainwright (AK) and Schofield Barracks (HI) changed to OCONUS. Reserve Forces Camp Parks (CA) and Forts Dix (NJ), McCoy (WI), and Buchanan (PR) were excluded.

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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>Active Military End Strength (E/S) (Total)</u>	2,128	1,617	1,710	93
Officer	558	507	514	7
Enlisted	1,570	1,110	1,196	86
<u>Active Military Average Strength (A/S) (Total)</u>	2,225	1,873	1,664	-209
Officer	571	533	511	-22
Enlisted	1,654	1,340	1,153	-187
<u>Civilian FTEs (Total)</u>	36,610	34,229	34,779	550
U.S. Direct Hire	31,865	29,454	29,486	32
Foreign National Direct Hire	2,114	2,289	2,443	154
Total Direct Hire	33,979	31,743	31,929	186
Foreign National Indirect Hire	2,631	2,486	2,850	364
 <i>(Reimbursable Civilians (Memo))</i>	 526	 2,986	 2,348	 -638
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	76	77	77	0
<u>Contractor FTEs (Total)</u>	30,668	29,929	30,169	240

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	2,393,053	0	0.23%	5,413	-197,495	2,200,971	0	0.75%	16,411	9,596	2,226,978
0103	WAGE BOARD	167,263	0	0.23%	381	-9,224	158,420	0	0.48%	754	-3,864	155,310
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	45,079	217	0.27%	121	37,690	83,107	-2,422	0.42%	336	3,074	84,095
0105	SEPARATION LIABILITY (FNDH)	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	609	0	0.00%	0	-609	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	18,190	0	0.00%	0	-18,190	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2,624,269	217	0.23%	5,915	-187,903	2,442,498	-2,422	0.72%	17,501	8,806	2,466,383
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	192,050	0	2.00%	3,841	-11,792	184,099	0	1.90%	3,498	-2,168	185,429
0399	TOTAL TRAVEL	192,050	0	2.00%	3,841	-11,792	184,099	0	1.90%	3,498	-2,168	185,429
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	21,224	0	8.37%	1,776	44,339	67,339	0	-2.95%	-1,986	5,488	70,841
0402	SERVICE FUEL	2,013	0	8.37%	168	5,866	8,047	0	-2.95%	-237	3,465	11,275
0411	ARMY MANAGED SUPPLIES & MATERIALS	256,744	0	-1.10%	-2,824	-154,010	99,910	0	-2.75%	-2,748	1,078	98,240
0416	GSA MANAGED SUPPLIES & MATERIALS	9,634	0	2.00%	193	-3,661	6,166	0	1.90%	117	-220	6,063
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	49	0	1.80%	1	-4	46	0	-0.10%	0	-1	45
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	237	0	1.10%	3	-17	223	0	0.75%	2	-6	219
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	289,901	0	-0.24%	-683	-107,487	181,731	0	-2.67%	-4,852	9,804	186,683
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	70	0	-1.10%	-1	-3	66	0	-2.75%	-2	1	65
0507	GSA MANAGED EQUIPMENT	31,164	0	2.00%	623	-19,568	12,219	0	1.90%	232	-58	12,393

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$12,905K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 131



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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>
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	31,234	0	1.99%	622	-19,571	12,285	0	1.87%	230	-57	12,458
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	677	0	4.98%	34	-73	638	0	4.01%	26	-37	627
0611	NAVAL SURFACE WARFARE CENTER	1,509	0	2.77%	42	-129	1,422	0	0.29%	4	-28	1,398
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	6	0	11.70%	1	-2	5	0	-7.60%	0	0	5
0675	DEFENSE REUTILIZATION AND MARKETING SERV	1,354	0	0.00%	0	-78	1,276	0	0.00%	0	-22	1,254
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	167	0	-3.46%	-6	-161	0	0	8.54%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2,808	0	2.00%	56	-219	2,645	0	1.90%	50	-94	2,601
0680	BUILDINGS MAINTENANCE FUND	49	0	16.12%	8	-57	0	0	-3.51%	0	0	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	55	0	16.57%	9	-64	0	0	-1.20%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,625	0	2.17%	144	-783	5,986	0	1.34%	80	-181	5,885
<b><u>TRANSPORTATION</u></b>												
0705	AMC CHANNEL CARGO	2	0	1.70%	0	-2	0	0	1.90%	0	0	0
0717	SDDC GLOBAL POV	29	0	-1.60%	0	-29	0	0	24.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	47	0	0.20%	0	-3	44	0	14.40%	6	-7	43
0719	SDDC CARGO OPERATIONS (PORT HANDLING)	3	0	31.30%	1	-4	0	0	39.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	18,828	0	2.00%	377	8,677	27,882	0	1.90%	530	-134	28,278
0799	TOTAL TRANSPORTATION	18,909	0	2.00%	378	8,639	27,926	0	1.92%	536	-141	28,321
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	165,013	4,885	0.26%	444	9,435	179,777	-436	0.87%	1,563	29,163	210,067
0912	RENTAL PAYMENTS TO GSA (SLUC)	151,354	0	2.00%	3,027	14,806	169,187	0	1.90%	3,215	-5,380	167,022
0913	PURCHASED UTILITIES	925,974	23,613	2.00%	18,992	-164,558	804,021	-1,746	1.90%	15,243	82,680	900,198
0914	PURCHASED COMMUNICATIONS	120,732	0	2.00%	2,415	-3,159	119,988	0	1.90%	2,280	-8,874	113,394
0915	RENTS (NON-GSA)	315,399	0	2.00%	6,308	-14,382	307,325	0	1.90%	5,839	-4,387	308,777
0917	POSTAL SERVICES (U.S.P.S.)	2,800	0	2.00%	56	4,256	7,112	0	1.90%	135	-445	6,802
0920	SUPPLIES/MATERIALS (NON FUND)	222,138	0	2.00%	4,443	-14,325	212,256	0	1.90%	4,033	-27,550	188,739
0921	PRINTING AND REPRODUCTION	9,766	0	2.00%	195	3,146	13,107	0	1.90%	249	1,037	14,393

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$12,905K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
0922	EQUIPMENT MAINTENANCE BY CONTRACT	130,712	0	2.00%	2,614	13,210	146,536	0	1.90%	2,784	-6,192	143,128
0923	FACILITY MAINTENANCE BY CONTRACT	1,422,777	0	2.00%	28,456	-761,405	689,828	0	1.90%	13,107	-65,920	637,015
0925	EQUIPMENT PURCHASES (NON FUND)	90,997	0	2.00%	1,820	174,290	267,107	0	1.90%	5,075	-21,576	250,606
0932	MGMT & PROFESSIONAL SPT SVCS	103,751	0	2.00%	2,075	-99,478	6,348	0	1.90%	121	-1,086	5,383
0933	STUDIES, ANALYSIS, & EVALUATIONS	17,773	0	2.00%	355	-18,128	0	0	0.00%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	20,257	0	2.00%	405	-20,334	328	0	1.90%	6	-6	328
0937	LOCALLY PURCHASED FUEL	53,946	0	8.37%	4,515	-46,958	11,503	0	-2.95%	-339	5,006	16,170
0957	LANDS AND STRUCTURES	256,736	0	2.00%	5,135	10,436	272,307	0	1.90%	5,174	-20,333	257,148
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,046,867	0	2.00%	20,937	-329,972	737,832	0	1.90%	14,019	-63,292	688,559
0988	GRANTS	47	0	2.00%	1	478	526	0	1.90%	10	-33	503
0989	OTHER CONTRACTS	595,018	0	2.00%	11,900	-496,586	110,332	0	1.90%	2,096	-77,648	34,780
0990	IT CONTRACTS SUPPORT SERVICES	227,530	0	2.00%	4,551	259,587	491,668	0	1.90%	9,342	-51,027	449,983
0999	TOTAL OTHER PURCHASES	5,879,587	28,498	2.01%	118,644	-1,479,641	4,547,088	-2,182	1.85%	83,952	-235,863	4,392,995
9999	GRAND TOTAL	9,042,575	28,715	1.42%	128,861	-1,798,538	7,401,613	-4,604	1.36%	100,945	-219,800	7,278,154

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$12,905K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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**I. Description of Operations Financed:**

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM), DEMOLITION, and ENERGY - Finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army'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. The Army leverages geographical locations of installations as power projection and support platforms and utilizes information infrastructure in support of reach-back capabilities. This program also supports the reduction of excess and obsolete inventory. The Army's Energy Program enables Soldiers and Leaders to maximize available resources by providing the capability to manage energy status and resources.

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. Includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair; major components repair; replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion of existing facilities and to complement the Army's restoration and modernization effort.

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 to 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 and the Energy Independence and Security Act of 2007. These initiatives reduce future costs of operation and maintenance; enhance operational and business effectiveness thru institutionalizing energy considerations in Army planning and processes. Modernization increases strategic energy resilience by developing alternative/assured fuels and energy.

DEMOLITION - Disposal of excess facility capacity eliminates obsolete infrastructure from the inventory. Age, size, and condition of these facilities make them expensive to sustain and it is not cost effective to restore or modernize.

ENERGY - Provides resources to manage energy security programs, both operationally and on our installations. The Army seeks ways to address three areas: Soldier Power -- the power needed at the individual level; Basing Power -- the power needed to run our bases and installations; and Vehicle Power -- deploying new technologies and systems to better manage fuel consumption. Tracking fuel consumption to individual vehicle and weapon systems helps Soldiers measure the fuel they use, enhancing the development of an Energy Informed Culture.

**II. Force Structure Summary:**

Supports the active Army Commands (ACOM), Army Service Component Commands (ASCC), and Direct Reporting Units (DRU).

**Army Commands:**

U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Space and Missile Defense Command / Army Forces Strategic Command

**Direct Reporting Units:**

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U.S. Army Installation Management Command  
U.S. Army Corps of Engineers

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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>		
<b>A. Program Elements</b>							
SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$2,756,781</u>	<u>\$3,041,074</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$3,041,074</u>	<u>\$3,041,074</u>	<u>\$2,754,712</u>
SUBACTIVITY GROUP TOTAL	\$2,756,781	\$3,041,074	\$0	0.00%	\$3,041,074	\$3,041,074	\$2,754,712
<b>B. Reconciliation Summary</b>			<b>Change</b> <b><u>FY 2013/FY 2013</u></b>	<b>Change</b> <b><u>FY 2013/FY 2014</u></b>			
<b>BASELINE FUNDING</b>			<b>\$3,041,074</b>	<b>\$3,041,074</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>3,041,074</b>				
War Related and Disaster Supplemental Appropriation			2,812				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>3,043,886</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			-2,812				
Less: X-Year Carryover			0				
Price Change				52,674			
Functional Transfers				0			
Program Changes				<u>-339,036</u>			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$3,041,074</b>	<b>\$2,754,712</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 3,041,074</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 3,041,074</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 2,812
a) Overseas Contingency Operations Supplemental Appropriation, 2013 .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 2,812
1) Hurricane Sandy .....	\$ 2,812
Funding for necessary expenses related to the consequences of Hurricane Sandy in accordance with the Disaster Relief Appropriations Act, 2013. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 3,043,886</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2013 Estimate .....</b>	<b>\$ 3,043,886</b>
5. Less: Emergency Supplemental Funding .....	\$ -2,812
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -2,812
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 3,041,074</b>
6. Price Change .....	\$ 52,674
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 105,350
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 105,350
1) Arlington National Cemetery .....	\$ 25,000
Resources the infrastructure upgrade of the Arlington National Cemetery which directly enhances the continued rendering of public honor and recognition through dignified burial services for the Armed Services and other qualified deceased persons. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
2) Facility Reduction Program.....	\$ 9,659
Increases funding for accelerated demolition of excess, unusable, and unsafe facilities in support of Army Facilities Strategy 2020 / Facilities Investment Strategy goals. (Baseline: \$18,043; 0 FTE; 0 CME; 0 MIL)	
3) Garrison Operations.....	\$ 8,234
Funds 137 FTEs in support of internal facility and infrastructure repairs within installations across the Continental U.S. This provides for more efficient and speedy minor repairs for those projects that are more cost effective when work is completed in-house vice contracting out. (Baseline: \$2,463,608; 137 FTE; 0	

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CME; 0 MIL)

4) Revitalization and Recapitalization Construction..... \$ 62,457

Funds the Army's Restoration and Modernization (R&M) program. The Army has embarked on a measured facility investment strategy that focuses on facility restoration and modernization with minimum new construction. This strategy integrates and synchronizes MILCON and Operation and Maintenance (O&M) R&M funding for maximum cost-effectiveness and mitigates the need for the migration of sustainment funding to resource R&M requirements. (Baseline: \$24,747; 0 FTE; 1 CME; 0 MIL)

9. Program Decreases.....\$ -444,386

a) One-Time FY 2013 Costs .....\$ 0

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

c) Program Decreases in FY 2014.....\$ -444,386

1) Base to OCO - Operating Costs to Support End Strength ..... \$ -198,563

Reduces operation and maintenance funding associated with active duty military end strength above the projected end state of 490,000 Soldiers. Funding required to support the end strength above 490K is contained in the Army's FY 2014 Overseas Contingency Operations OMA request. Supports renovation, sustainment and restoration costs of Army facilities. (Baseline: \$2,769,255; 0 FTE; 0 CME; 0 MIL)

2) Real Property Maintenance ..... \$ -245,823

Decreases funding based on the reduction of the Department's Sustainment Goal from 90% to 80% of the Department of Defense Facilities Sustainment Model (FSM) Requirement. (Baseline: \$2,463,608; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 2,754,712**



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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2012</u>	<u>FY2013</u>	<u>FY2014</u>
<b>Total</b>	2,756,781	3,043,886	2,754,712
<b>A. Facilities sustainment (\$000)</b>	2,192,369	2,463,608	2,255,939
<b>B. Facilities Restoration &amp; Modernization (\$000)</b>	542,827	562,235	470,758
<b>Buildings (Square Feet in Thousands)</b>	469,341	470,328	458,011
<b>Pavements (Square Yards in Thousands)</b>	239,041	219,386	208,536
<b>Land (Acreage)</b>	12,354,694	12,122,971	12,611,079
<b>Other Facilities (Square Feet in Thousands)</b>	11,891	19,677	22,162
<b>Railroad Trackage (Linear Feet in Thousands)</b>	5,096	5,092	4,026
<b>Facility Reduction Program (\$000)</b>	21,585	18,043	28,015

**Justification Narratives:**

- FY 2012 data from FSM 12.2, FY 2013 data from FSM 13.3, FY 2014 data from FSM 14.2.
- Facilities Sustainment funding decreased to 80% rather than 90% of the Department of Defense Facilities Sustainment Model (FSM) Requirement.
- Restoration & Modernization funding decreased overall due to a shift in funding from Base to OCO to support the end strength above 490K which is then partly offset by an increase for the implementation of the Facilities Investment Strategy.
- Buildings, facilities, pavements, and rail tracks represent inventory that is fully supported by sustainment requirements.
- Acreage data from the real property inventory for primarily OMA funded sites.
- Other Facilities: Urban Combat Training Areas are now being reported in square feet vs. each.
- Pavements are surfaced pavement facility types.
- Demolition funding increased due to accelerated demolition of excess, unusable, and unsafe facilities in support of Army Facilities Strategy 2020 / Facilities Investment Strategy goals.

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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>Active Military End 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>Active Military Average 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>Civilian FTEs (Total)</u>	<u>4,406</u>	<u>2,683</u>	<u>2,820</u>	<u>137</u>
U.S. Direct Hire	3,212	1,620	1,658	38
Foreign National Direct Hire	598	657	657	0
Total Direct Hire	3,810	2,277	2,315	38
Foreign National Indirect Hire	596	406	505	99
<i>(Reimbursable Civilians (Memo))</i>	33	259	237	-22
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>72</u>	<u>59</u>	<u>60</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>3,830</u>	<u>3,767</u>	<u>3,768</u>	<u>1</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	152,139	0	0.06%	93	-114,668	37,564	0	0.75%	282	519	38,365
0103	WAGE BOARD	115,274	0	0.18%	209	-31,369	84,114	0	0.51%	431	2,572	87,117
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,446	35	0.14%	15	265	10,761	-375	0.34%	35	38	10,459
0106	BENEFITS TO FORMER EMPLOYEES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	2,057	0	0.00%	0	-2,057	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	279,918	35	0.11%	317	-147,831	132,439	-375	0.57%	748	3,129	135,941
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	15,475	0	2.00%	309	-1,046	14,738	0	1.90%	280	-29	14,989
0399	TOTAL TRAVEL	15,475	0	2.00%	309	-1,046	14,738	0	1.90%	280	-29	14,989
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	211	0	8.37%	18	388	617	0	-2.95%	-18	-14	585
0402	SERVICE FUEL	1	0	8.37%	0	-1	0	0	-2.95%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	22,192	0	-1.10%	-244	-16,891	5,057	0	-2.75%	-139	150	5,068
0416	GSA MANAGED SUPPLIES & MATERIALS	2,091	0	2.00%	42	2,848	4,981	0	1.90%	95	-21	5,055
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	24,495	0	-0.75%	-184	-13,656	10,655	0	-0.58%	-62	115	10,708
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	9,258	0	2.00%	185	-9,443	0	0	1.90%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,258	0	2.00%	185	-9,443	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	6,429	0	4.98%	320	-6,749	0	0	4.01%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	34	0	2.77%	1	-35	0	0	0.29%	0	0	0

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$10,204K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

		<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>
0679	COST REIMBURSABLE PURCHASES	1,176	0	2.00%	24	27,753	28,953	0	1.90%	550	-550	28,953
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,639	0	4.52%	345	20,969	28,953	0	1.90%	550	-550	28,953
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	548	0	2.00%	11	-158	401	0	1.90%	8	-9	400
0799	TOTAL TRANSPORTATION	548	0	2.01%	11	-158	401	0	2.00%	8	-9	400
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	37,306	787	0.18%	67	-11,316	26,844	-76	0.93%	248	6,560	33,576
0912	RENTAL PAYMENTS TO GSA (SLUC)	793	0	2.00%	16	-809	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS	3,196	0	2.00%	64	-1,036	2,224	0	1.90%	42	-4	2,262
0915	RENTS (NON-GSA)	1,315	0	2.00%	26	-1,341	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	70,436	0	2.00%	1,409	35,917	107,762	0	1.90%	2,047	-2,593	107,216
0921	PRINTING AND REPRODUCTION	70	0	2.00%	1	-71	0	0	1.90%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	41,662	0	2.00%	833	364	42,859	0	1.90%	814	-1,030	42,643
0923	FACILITY MAINTENANCE BY CONTRACT	1,424,755	13,485	2.00%	28,765	696,141	2,163,146	-2,316	1.90%	41,056	-336,357	1,865,529
0925	EQUIPMENT PURCHASES (NON FUND)	2,287	0	2.00%	46	6,411	8,744	0	1.90%	166	-105	8,805
0932	MGMT & PROFESSIONAL SPT SVCS	63,259	0	2.00%	1,265	-64,524	0	0	0.00%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	210	0	2.00%	4	-214	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL	735	0	8.37%	62	-790	7	0	-2.95%	0	-1	6
0955	MEDICAL CARE	300	0	4.00%	12	-312	0	0	3.90%	0	0	0
0957	LANDS AND STRUCTURES	123,429	0	2.00%	2,469	-5,765	120,133	0	1.90%	2,283	-2,891	119,525
0959	INSURANCE CLAIMS AND INDEMNITIES	320	0	2.00%	6	-326	0	0	1.90%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	397,870	0	2.00%	7,957	-185,606	220,221	0	1.90%	4,184	-5,218	219,187
0989	OTHER CONTRACTS	240,820	0	2.00%	4,816	-109,569	136,067	0	1.90%	2,585	-442	138,210
0990	IT CONTRACTS SUPPORT SERVICES	10,679	0	2.00%	214	14,988	25,881	0	1.90%	492	389	26,762
0999	TOTAL OTHER PURCHASES	2,419,448	14,272	1.97%	48,032	372,136	2,853,888	-2,392	1.89%	53,917	-341,692	2,563,721

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$10,204K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 132

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

		<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>
9999	GRAND TOTAL	2,756,781	14,307	1.77%	49,015	220,971	3,041,074	-2,767	1.82%	55,441	-339,036	2,754,712

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$10,204K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management and Operational Headquarters

**I. Description of Operations Financed:**

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Finances the day-to-day operation of Army Management Headquarters Activities (AMHA). Funds civilian pay and other support costs (travel, contracts, supplies, and services) for civilian and military personnel. The Army Management Headquarters develop policy and guidance, performs long-range planning, programming and budgeting, manages and distributes resources, and conducts program performance reviews and evaluations.

These Headquarters perform the synchronization and integration necessary to ensure that manpower, equipment, facilities, and other resources are available to produce trained and ready Soldiers and units. They also provide the supervision and administration required to ensure that Army operates in accordance with U.S. law, Congressional intent, and the policies of the President and the Department of Defense.

**II. Force Structure Summary:**

Management and Operational Headquarters, AMHA fund the following organizations:

**Army Commands:**

U.S. Army Forces Command

**Army Service Component Commands:**

U.S. Army Europe

U.S. Army Central

U.S. Army North

U.S. Army South

U.S. Army Pacific

U.S. Army Africa

**Direct Reporting Units:**

U.S. Installation Management Command

U.S. Army Cyber Command

U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army)

U.S. Army Intelligence and Security Command

U.S. Army Military District Washington

U.S. Army Criminal Investigation Command

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 133: Management and Operational Headquarters

**III. Financial Summary (\$ in Thousands):**

		FY 2013				Normalized	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2012</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$377,932	\$410,171	\$0	0.00%	\$410,171	\$410,171	\$425,271
SUBACTIVITY GROUP TOTAL	\$377,932	\$410,171	\$0	0.00%	\$410,171	\$410,171	\$425,271
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2013/FY 2013</u></b>	<b><u>FY 2013/FY 2014</u></b>			
<b>BASELINE FUNDING</b>			<b>\$410,171</b>	<b>\$410,171</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>410,171</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>410,171</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,068		
Functional Transfers					564		
Program Changes					10,468		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$410,171</b>		<b>\$425,271</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
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 Detail by Subactivity Group 133: Management and Operational Headquarters

**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request .....</b>	<b>\$ 410,171</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount.....</b>	<b>\$ 410,171</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding .....</b>	<b>\$ 410,171</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate .....</b>	<b>\$ 410,171</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 410,171</b>



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Fiscal Year (FY) 2014 Budget Estimates  
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6. Price Change .....	\$ 4,068
7. Transfers.....	\$ 564
a) Transfers In .....	\$ 564
1) U.S. Army Africa Knowledge Management .....	\$ 564
Transfers funding and 5 FTEs from SAG 121: Force Readiness Operations Support to SAG 133: Army Management Headquarters Activities in support of the U.S. Army Africa effort to consolidate Knowledge Management programs/functions. (Baseline: \$34,793; 5 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 21,288
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 21,288
1) U.S. Army Africa Transition to Army Service Component Command.....	\$ 5,938
Increases funding and 26 FTEs to support the transition of U.S. Army Africa (USARAF) into an Army Service Component Command. Resources also include maintenance contracts, equipment purchases, and contract services for USARAF to carry out the responsibilities of a Theater Army as directed by USAFRICOM. (Baseline: \$34,793; 26 FTE; 0 CME; 0 MIL)	
2) U.S. Army Cyber Command (ARCYBER) Headquarters .....	\$ 15,350
Increases funding and 131 FTEs to provide support for salary cost in the establishment of ARCYBER Headquarters in support of Army cyberspace operations. These personnel provide direct support to the ARCYBER operations for planning, coordinating, integrating, synchronizing, directing, and conducting network operations in defense of all Army networks. Additionally, they conduct cyberspace operations in support of Decisive Action to ensure U.S. and allied freedom of action in cyberspace and to deny the same to adversaries. (Baseline: \$10,952; 131 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -10,820

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 Fiscal Year (FY) 2014 Budget Estimates  
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 Detail by Subactivity Group 133: Management and Operational Headquarters

a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -10,820
1) U.S. Army Cyber Command (ARCYBER) Contract.....	\$ -10,820
Funding decrease reflects reduction in IT contract support for U.S. Army Cyber Command (ARCYBER) and Army Cyber Operations Integration Center (ACOIC). (Baseline: \$10,952; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 425,271</b>

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Detail by Subactivity Group 133: Management and Operational Headquarters

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria Not Available

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Fiscal Year (FY) 2014 Budget Estimates  
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Detail by Subactivity Group 133: Management and Operational Headquarters

**V. Personnel Summary**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,745	3,182	3,180	-2
Officer	2,040	2,000	2,000	0
Enlisted	1,705	1,182	1,180	-2
<u>Active Military Average Strength (A/S) (Total)</u>	3,362	3,464	3,181	-283
Officer	1,822	2,020	2,000	-20
Enlisted	1,540	1,444	1,181	-263
<u>Civilian FTEs (Total)</u>	3,219	2,673	2,835	162
U.S. Direct Hire	3,095	2,591	2,753	162
Foreign National Direct Hire	46	39	38	-1
Total Direct Hire	3,141	2,630	2,791	161
Foreign National Indirect Hire	78	43	44	1
 <i>(Reimbursable Civilians (Memo))</i>	 8	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	98	122	124	2
<u>Contractor FTEs (Total)</u>	336	336	334	-2

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 133: Management and Operational Headquarters

**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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	306,970	0	0.26%	789	12,097	319,856	0	0.80%	2,549	22,552	344,957
0103	WAGE BOARD	974	0	0.00%	0	-832	142	0	0.00%	0	-62	80
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,076	2	0.09%	1	-256	823	-29	0.13%	1	-63	732
0105	SEPARATION LIABILITY (FNDH)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	253	0	0.00%	0	-253	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	534	0	0.00%	0	-534	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	309,812	2	0.25%	790	10,217	320,821	-29	0.79%	2,550	22,427	345,769
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,292	0	2.00%	106	421	5,819	0	1.90%	111	39	5,969
0399	TOTAL TRAVEL	5,292	0	2.00%	106	421	5,819	0	1.91%	111	39	5,969
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	1	0	8.37%	0	0	1	0	-2.95%	0	4	5
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,027	0	-1.10%	-11	687	1,703	0	-2.75%	-47	358	2,014
0416	GSA MANAGED SUPPLIES & MATERIALS	144	0	2.00%	3	218	365	0	1.90%	7	-57	315
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,172	0	-0.68%	-8	905	2,069	0	-1.93%	-40	305	2,334
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	1,790	0	2.00%	36	-3	1,823	0	1.90%	35	20	1,878
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,790	0	2.01%	36	-3	1,823	0	1.92%	35	20	1,878
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	6	0	-1.60%	0	10	16	0	24.00%	4	-4	16
0771	COMMERCIAL TRANSPORTATION	2,368	0	2.00%	47	758	3,173	0	1.90%	60	390	3,623

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$4,173K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management and Operational Headquarters

		<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>
0799	TOTAL TRANSPORTATION	2,374	0	1.98%	47	768	3,189	0	2.01%	64	386	3,639
	<b>OTHER PURCHASES</b>											
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	5,248	155	0.22%	12	-611	4,804	-12	0.77%	37	123	4,952
0914	PURCHASED COMMUNICATIONS	495	0	2.00%	10	526	1,031	0	1.90%	20	18	1,069
0915	RENTS (NON-GSA)	272	0	2.00%	5	95	372	0	1.90%	7	213	592
0917	POSTAL SERVICES (U.S.P.S.)	7	0	2.00%	0	2	9	0	1.90%	0	2	11
0920	SUPPLIES/MATERIALS (NON FUND)	2,976	0	2.00%	60	5,159	8,195	0	1.90%	156	294	8,645
0921	PRINTING AND REPRODUCTION	69	0	2.00%	1	-4	66	0	1.90%	1	9	76
0922	EQUIPMENT MAINTENANCE BY CONTRACT	127	0	2.00%	3	96	226	0	1.90%	4	242	472
0923	FACILITY MAINTENANCE BY CONTRACT	9,747	0	2.00%	195	429	10,371	0	1.90%	197	803	11,371
0925	EQUIPMENT PURCHASES (NON FUND)	3,270	0	2.00%	65	218	3,553	0	1.90%	67	-67	3,553
0929	AIRCRAFT REWORKS BY CONTRACT	4	0	2.00%	0	1	5	0	1.90%	0	0	5
0932	MGMT & PROFESSIONAL SPT SVCS	1,984	0	2.00%	40	-1,068	956	0	1.90%	18	45	1,019
0933	STUDIES, ANALYSIS, & EVALUATIONS	3,269	0	2.00%	65	-3,334	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	367	0	2.00%	7	-374	0	0	1.90%	0	2,100	2,100
0937	LOCALLY PURCHASED FUEL	28	0	8.37%	2	-17	13	0	-2.95%	0	-11	2
0953	MILITARY - OTHER PERSONNEL BENEFITS	36	0	0.00%	0	14	50	0	0.00%	0	30	80
0955	MEDICAL CARE	1	0	4.00%	0	4	5	0	3.90%	0	-5	0
0957	LANDS AND STRUCTURES	393	0	2.00%	8	199	600	0	1.90%	11	44	655
0959	INSURANCE CLAIMS AND INDEMNITIES	18	0	2.00%	0	-13	5	0	1.90%	0	0	5
0960	INTEREST AND DIVIDENDS	-2	0	2.00%	0	2	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	28	0	2.00%	1	-29	0	0	1.90%	0	0	0
0984	EQUIPMENT CONTRACTS	0	0	2.00%	0	50	50	0	1.90%	1	4	55
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	8,564	0	2.00%	171	3,168	11,903	0	1.90%	226	-289	11,840
0989	OTHER CONTRACTS	6,866	85	2.00%	139	4,180	11,270	-6	1.90%	214	-2,273	9,205
0990	IT CONTRACTS SUPPORT SERVICES	13,725	0	2.00%	274	8,967	22,966	0	1.90%	436	-13,427	9,975
0999	TOTAL OTHER PURCHASES	57,492	240	1.83%	1,058	17,660	76,450	-18	1.83%	1,395	-12,145	65,682
9999	GRAND TOTAL	377,932	242	0.54%	2,029	29,968	410,171	-47	1.00%	4,115	11,032	425,271

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$4,173K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 134: Combatant Commands Core Operations

**I. Description of Operations Financed:**

COMBATANT COMMANDS CORE OPERATIONS - Supports day-to-day operations of the unified commands' headquarters (HQ) and HQ support. The Army as the Combatant Command Support Agent (CCSA) for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM) is responsible for funding their Headquarter requirements and activities. The Unified Command Plan establishes the missions and geographic responsibilities among the combatant commanders. Additionally, the Army provides funding to the United States Forces Korea (USFK) under this program. The USAFRICOM, in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. United States Africa Command conducts military relations with 54 African nations - an area of responsibility covering all of Africa except Egypt. The USEUCOM conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of focus covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel. The USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central and South America, the Caribbean (except U.S. commonwealths, territories, and possessions), Cuba; as well as for the force protection of U.S. military resources at these locations. United States Southern Command is also responsible for ensuring the defense of 24 countries to include the Panama Canal. The USFK supports Republic of Korea against external aggression and maintain peace and stability in East Asia.

**II. Force Structure Summary:**

Combatant Commands Core Operations funds the Geographic Combatant Command mission activities of :

**Combatant Commands:**

U.S. Africa Command  
U.S. European Command  
U.S. Southern Command  
U.S. Forces Korea (USFK)\*

\*Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to the USFK headquarters in this SAG.

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					
<b>A. <u>Program Elements</u></b>	<b><u>FY 2012</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
COMBATANT COMMANDS CORE OPERATIONS	\$170,972	\$177,819	\$0	0.00%	\$177,819	\$177,819	\$185,064
SUBACTIVITY GROUP TOTAL	\$170,972	\$177,819	\$0	0.00%	\$177,819	\$177,819	\$185,064
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2013/FY 2013</u></b>		<b><u>FY 2013/FY 2014</u></b>		
<b>BASELINE FUNDING</b>			<b>\$177,819</b>		<b>\$177,819</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>177,819</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>177,819</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,410		
Functional Transfers					10,241		
Program Changes					-4,406		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$177,819</b>		<b>\$185,064</b>		



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 177,819</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 177,819</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 177,819</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 177,819</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 177,819</b>

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6. Price Change .....	\$ 1,410
7. Transfers.....	\$ 10,241
a) Transfers In .....	\$ 10,241
1) U.S. Africa Command Realignment .....	\$ 10,241
Realigns funding from SAG 138: Combatant Commands Direct Mission Support to SAG 134: Combatant Commands Core Operations to properly align the funding for support costs, including supplies and materials and contract support. (Baseline: \$67,145; 0 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 647
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 647
1) U.S. Forces Korea (USFK) .....	\$ 259
Increases funding to provide support for two FTEs in United States Forces Korea to support the Combined Forces Command as operational control transitions to the Republic of Korea. (Baseline: \$28,199; 2 FTE; 0 CME; 0 MIL)	
2) U.S. Southern Command (USSOUTHCOM) .....	\$ 388
Increases funding for administrative support costs for Headquarters, USSOUTHCOM. (Baseline: \$47,482; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -5,053
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.....\$ -5,053

1) Joint/Defense Activities..... \$ -2,352

Decreases funding to reflect command requirements to reduce 19 FTEs for USAFRICOM, USSOUTHCOM, and USEUCOM. This reduces the COCOMs day to day activities, which includes payroll cost for non-Army Management Headquarters Activities, travel and contracts for the Geographical Combatant Commanders. (Baseline: \$145,258; -19 FTE; 0 CME; 0 MIL)

2) U.S. Africa Command (USAFRICOM) ..... \$ -1,627

Decreases funding to reflect command requirements to support realignment of functions for USAFRICOM. This decrease in funding will reduce civilian pay and other support cost (travel and contract) that support the day to day USAFRICOM activities. (Baseline: \$67,145; 0 FTE; 0 CME; 0 MIL)

3) U.S. European Command (USEUCOM) Deployment Joint Command Control (DJC2) ..... \$ -1,074

Decreases funding to reflect reduction in contract personnel for USEUCOM DJC2 program. The reduction is the result of reduced requirements for DJC2 maintenance support for HMMWVs, generators, and satellites. (Baseline: \$30,294; 0 FTE; -11 CME)

**FY 2014 Budget Request.....\$ 185,064**

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**IV. Performance Criteria and Evaluation Summary:**  
**COCOM Direct Funding**

Combatant Commands Core Operations Financial Summary (\$ in Thousands)

<b>Category/COCOM Detail</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Total HQ Support</b>	170,972	177,819	185,064
<b>USAFRICOM HQ Support</b>	66,512	67,145	74,817
<b>USEUCOM HQ Support</b>	40,362	34,656	33,582
<b>USSOUTHCOM HQ Support</b>	45,947	47,819	48,207
<b>USFK HQ Support</b>	18,151	28,199	28,458

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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>Active Military End Strength (E/S) (Total)</u>	1,070	982	986	4
Officer	786	751	756	5
Enlisted	284	231	230	-1
<u>Active Military Average Strength (A/S) (Total)</u>	1,069	1,027	985	-42
Officer	782	769	754	-15
Enlisted	287	258	231	-27
<u>Civilian FTEs (Total)</u>	978	1,122	982	-140
U.S. Direct Hire	958	1,051	957	-94
Foreign National Direct Hire	13	15	14	-1
Total Direct Hire	971	1,066	971	-95
Foreign National Indirect Hire	7	56	11	-45
 <i>(Reimbursable Civilians (Memo))</i>	 26	 58	 29	 -29
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	136	139	143	4
<u>Contractor FTEs (Total)</u>	38	38	27	-11

**Personnel Summary Explanations:**

In accordance with the Memorandum of Agreements (MOAs), the Combatant Commands reduced 123 FTEs from SAG 134 of which 122 FTEs were realigned to SAG 138, with no realignment of funding.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	131,985	0	0.29%	377	18,955	151,317	0	0.68%	1,035	-12,603	139,749
0103	WAGE BOARD	386	0	0.00%	0	-386	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	382	1	0.00%	0	-29	354	-8	0.00%	0	-75	271
0107	VOLUNTARY SEPARATION INCENTIVE PAY	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	132,853	1	0.28%	377	18,440	151,671	-8	0.68%	1,035	-12,678	140,020
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	8,072	0	2.00%	161	690	8,923	-24	1.90%	169	-143	8,925
0399	TOTAL TRAVEL	8,072	0	1.99%	161	690	8,923	-24	1.90%	169	-143	8,925
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	163	0	-1.10%	-2	139	300	0	-2.75%	-8	1,451	1,743
0416	GSA MANAGED SUPPLIES & MATERIALS	120	0	2.00%	2	-45	77	0	1.90%	1	68	146
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	283	0	0.00%	0	94	377	0	-1.86%	-7	1,519	1,889
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	71	0	2.00%	1	-28	44	0	1.90%	1	37	82
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	71	0	1.41%	1	-28	44	0	2.27%	1	37	82
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	12	0	-1.60%	0	-5	7	0	24.00%	2	5	14
0771	COMMERCIAL TRANSPORTATION	228	0	2.00%	5	74	307	0	1.90%	6	230	543
0799	TOTAL TRANSPORTATION	240	0	2.08%	5	69	314	0	2.55%	8	235	557
<b><u>OTHER PURCHASES</u></b>												

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$3,135K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 134

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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>
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	567	133	1.43%	10	3,422	4,132	-2	0.15%	6	-3,318	818
0913	PURCHASED UTILITIES	475	0	2.00%	9	-224	260	0	1.90%	5	238	503
0914	PURCHASED COMMUNICATIONS	682	0	2.00%	14	-270	426	0	1.90%	8	369	803
0917	POSTAL SERVICES (U.S.P.S.)	18	0	2.00%	0	-6	12	0	1.90%	0	9	21
0920	SUPPLIES/MATERIALS (NON FUND)	3,308	0	2.00%	66	-1,279	2,095	0	1.90%	40	2,872	5,007
0921	PRINTING AND REPRODUCTION	629	0	2.00%	13	-246	396	0	1.90%	8	372	776
0922	EQUIPMENT MAINTENANCE BY CONTRACT	95	0	2.00%	2	19	116	0	1.90%	2	252	370
0923	FACILITY MAINTENANCE BY CONTRACT	3,927	0	2.00%	79	-1,492	2,514	0	1.90%	48	2,763	5,325
0925	EQUIPMENT PURCHASES (NON FUND)	753	0	2.00%	15	-277	491	0	1.90%	9	402	902
0932	MGMT & PROFESSIONAL SPT SVCS	4,723	0	2.00%	94	-3,827	990	0	1.90%	19	-391	618
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,011	0	2.00%	20	-1,031	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	226	226	0	1.90%	4	-230	0
0937	LOCALLY PURCHASED FUEL	99	0	8.37%	8	-33	74	0	-2.95%	-2	82	154
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	945	0	2.00%	19	-381	583	0	1.90%	11	1,616	2,210
0989	OTHER CONTRACTS	4,562	0	2.00%	91	-3,040	1,613	0	1.90%	31	5,395	7,039
0990	IT CONTRACTS SUPPORT SERVICES	7,659	0	2.00%	153	-5,250	2,562	0	1.90%	49	6,434	9,045
0999	TOTAL OTHER PURCHASES	29,453	133	2.00%	593	-13,689	16,490	-2	1.44%	238	16,865	33,591
9999	GRAND TOTAL	170,972	134	0.66%	1,137	5,576	177,819	-34	0.81%	1,444	5,835	185,064

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$3,135K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 134

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 135: Additional Activities

**I. Description of Operations Financed:**

ADDITIONAL ACTIVITIES - Beginning in FY 2010, all base funding in SAG 135 has been transferred to other SAGs in order to realign funds to more appropriate areas. Only Overseas Contingency Operations (OCO) funding will be executed in this SAG.

**II. Force Structure Summary:**

The execution data for the Combatant Commands' Counter Drug Programs and resources, which are received from the Office of the Secretary of Defense in the year of execution, are captured here.



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**III. Financial Summary (\$ in Thousands):**

		FY 2013					
<b>A. <u>Program Elements</u></b>	<b><u>FY 2012</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
	<u>\$26,028,98</u>						
ADDITIONAL ACTIVITIES	8	\$0	\$0	0.00	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	8	\$0	\$0	0.00	\$0	\$0	\$0
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2013/FY 2013</u></b>	<b><u>FY 2013/FY 2014</u></b>			
<b>BASELINE FUNDING</b>			<b>\$0</b>	<b>\$0</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					0		
Functional Transfers					0		
Program Changes					<u>0</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>		

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**C. Reconciliation of Increases and Decreases:**

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

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6. Price Change .....	\$ 0
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.....	\$ 0
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
<b>FY 2014 Budget Request.....</b>	<b>\$ 0</b>

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**IV. Performance Criteria and Evaluation Summary:**

Performance criteria not applicable for this Subactivity Group.

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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>Active Military End 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>Active Military Average 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>Civilian FTEs (Total)</u>	<u>3,538</u>	<u>3,674</u>	<u>0</u>	<u>-3,674</u>
U.S. Direct Hire	3,392	3,674	0	-3,674
Foreign National Direct Hire	73	0	0	0
Total Direct Hire	3,465	3,674	0	-3,674
Foreign National Indirect Hire	73	0	0	0
<i>(Reimbursable Civilians (Memo))</i>	475	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>117</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	368,284	0	0.00%	0	-368,284	0	0	0.00%	0	0	0
0103	WAGE BOARD	41,126	0	0.00%	0	-41,126	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	141	0	0.00%	0	-141	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	462	0	0.00%	0	-462	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	410,030	0	0.00%	0	-410,030	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	651,112	0	2.00%	13,022	-664,134	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	651,112	0	2.00%	13,022	-664,134	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	1,660,114	0	8.37%	138,952	-1,799,066	0	0	0.00%	0	0	0
0402	SERVICE FUEL	351	0	8.37%	30	-381	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	3,987,548	0	-1.10%	-43,863	-3,943,685	0	0	0.00%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	1,484	0	2.47%	37	-1,521	0	0	0.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	387	0	4.01%	15	-402	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	185,968	0	2.00%	3,719	-189,687	0	0	0.00%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	52,464	0	1.90%	997	-53,461	0	0	0.00%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	230,070	0	1.80%	4,141	-234,211	0	0	0.00%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	342,796	0	1.10%	3,771	-346,567	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	6,461,182	0	1.67%	107,799	-6,568,981	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												

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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>
0502	ARMY EQUIPMENT	18,509	0	-1.10%	-204	-18,305	0	0	0.00%	0	0	0
0503	NAVY EQUIPMENT	28	0	2.47%	1	-29	0	0	0.00%	0	0	0
0506	DLA EQUIPMENT	25,146	0	7.00%	1,760	-26,906	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	81,791	0	2.00%	1,636	-83,427	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	125,474	0	2.54%	3,193	-128,667	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	1,012,876	0	4.98%	50,441	-1,063,317	0	0	0.00%	0	0	0
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	45,465	0	13.30%	6,047	-51,512	0	0	0.00%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	571	0	2.77%	16	-587	0	0	0.00%	0	0	0
0631	NAVY BASE SUPPORT (NFESC)	47	0	1.25%	1	-48	0	0	0.00%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	1,555	0	0.00%	0	-1,555	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2,139	0	2.00%	43	-2,182	0	0	0.00%	0	0	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	216	0	16.57%	36	-252	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,062,869	0	5.32%	56,584	-1,119,453	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	770,387	0	7.00%	53,927	-824,314	0	0	0.00%	0	0	0
0705	AMC CHANNEL CARGO	28,121	0	1.70%	478	-28,599	0	0	0.00%	0	0	0
0708	MSC CHARTERED CARGO	3,638	0	2.40%	87	-3,725	0	0	0.00%	0	0	0
0717	SDDC GLOBAL POV	7	0	-1.60%	0	-7	0	0	0.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	358,497	0	0.20%	717	-359,214	0	0	0.00%	0	0	0
0719	SDDC CARGO OPERATIONS (PORT HANDLING)	1,005	0	31.30%	314	-1,319	0	0	0.00%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	59	0	18.60%	11	-70	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2,769,728	0	2.00%	55,394	-2,825,122	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	3,931,442	0	2.82%	110,928	-4,042,370	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	4,875	0	0.00%	0	-4,875	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	4,633	0	2.00%	93	-4,726	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES	44,500	0	2.00%	890	-45,390	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 135

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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	302,719	0	2.00%	6,054	-308,773	0	0	0.00%	0	0	0
0915	RENTS (NON-GSA)	37,310	0	2.00%	746	-38,056	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	14,631	0	2.00%	292	-14,923	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	317,716	0	2.00%	6,354	-324,070	0	0	0.00%	0	0	0
0921	PRINTING AND REPRODUCTION	9,662	0	2.00%	193	-9,855	0	0	0.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,616,654	0	2.00%	32,333	-1,648,987	0	0	0.00%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	2,505,667	0	2.00%	50,113	-2,555,780	0	0	0.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	589,575	0	2.00%	11,792	-601,367	0	0	0.00%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	3	0	2.00%	0	-3	0	0	0.00%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	1,778	0	2.00%	35	-1,813	0	0	0.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE	414,911	0	2.00%	8,298	-423,209	0	0	0.00%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	549,341	0	2.00%	10,987	-560,328	0	0	0.00%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	107,272	0	2.00%	2,145	-109,417	0	0	0.00%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	245,090	0	2.00%	4,902	-249,992	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL	1,027,663	0	8.37%	86,015	-1,113,678	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0955	MEDICAL CARE	5,076	0	4.00%	203	-5,279	0	0	0.00%	0	0	0
0957	LANDS AND STRUCTURES	424,087	0	2.00%	8,482	-432,569	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	4,529	0	2.00%	91	-4,620	0	0	0.00%	0	0	0
0960	INTEREST AND DIVIDENDS	8,146	0	2.00%	162	-8,308	0	0	0.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	68,445	0	2.00%	1,369	-69,814	0	0	0.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	7,571	0	0.00%	0	-7,571	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	666,653	0	2.00%	13,333	-679,986	0	0	0.00%	0	0	0
0988	GRANTS	544,788	0	2.00%	10,896	-555,684	0	0	0.00%	0	0	0
0989	OTHER CONTRACTS	3,294,484	0	2.00%	65,889	-3,360,373	0	0	0.00%	0	0	0
0990	IT CONTRACTS SUPPORT SERVICES	569,089	0	2.00%	11,382	-580,471	0	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	13,386,879	0	2.49%	333,049	-13,719,928	0	0	0.00%	0	0	0
9999	GRAND TOTAL	26,028,988	0	2.40%	624,575	-26,653,563	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 135



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Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

**I. Description of Operations Financed:**

COMBATANT COMMANDS DIRECT MISSION SUPPORT - Supports Combatant Commands mission activities that promote regional stability and shape the international security environment in ways that favor U.S. National Security. The Army is the Combatant Command Support Agent (CCSA) for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM). The Army is responsible for funding the Combatant Commands mission areas such as conducting Theater Security Cooperation to build positive relationships, developing partner nation security capabilities, promoting the exchange of information, and affording U.S. forces with peacetime and contingency access to support training and military operations. The USAFRICOM, in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. United States Africa Command conducts military relations with 54 African countries - an area of responsibility covering all of Africa except Egypt. The USEUCOM conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of focus covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel. The USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central America, South America, Cuba, and the Caribbean (except U.S. Commonwealths, territories, and possessions). USSOUTHCOM is also responsible for the force protection of U.S. military resources at these locations and for ensuring the defense in 24 countries to include the Panama Canal.

**II. Force Structure Summary:**

Combatant Commands Direct Mission Support funds the Geographic Combatant Command mission activities of :

**Combatant Commands:**

U.S. Africa Command  
U.S. European Command  
U.S. Southern Command  
U.S. Forces Korea (USFK)\*

\*Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to the USFK headquarters in this SAG.

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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>		
<b>A. Program Elements</b>							
COMBATANT COMMANDS DIRECT MISSION SUPPORT							
	<u>\$429,328</u>	<u>\$461,333</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$461,333</u>	<u>\$461,333</u>	<u>\$463,270</u>
SUBACTIVITY GROUP TOTAL	\$429,328	\$461,333	\$0	0.00%	\$461,333	\$461,333	\$463,270
<b>B. Reconciliation Summary</b>			<u>Change</u> <u>FY 2013/FY 2013</u>		<u>Change</u> <u>FY 2013/FY 2014</u>		
<b>BASELINE FUNDING</b>			\$461,333		\$461,333		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>461,333</u>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>461,333</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					8,364		
Functional Transfers					-7,164		
Program Changes					737		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$461,333</u>		<u>\$463,270</u>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request .....</b>	<b>\$ 461,333</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount .....</b>	<b>\$ 461,333</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding .....</b>	<b>\$ 461,333</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate .....</b>	<b>\$ 461,333</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate .....</b>	<b>\$ 461,333</b>

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6. Price Change .....	\$ 8,364
7. Transfers.....	\$ -7,164
a) Transfers In .....	\$ 3,077
1) USSOUTHCOM Operation Sovereign Voice .....	\$ 3,077
Realigns funding from SAG 442: Miscellaneous Support of Other Nations to SAG 138: Combatant Commands Direct Mission Support to continue sustainment of Operation Sovereign Voice. (Baseline: \$42,423; 0 FTE; 0 CME; 0 MIL)	
b) Transfers Out .....	\$ -10,241
1) U.S. Africa Command Realignment .....	\$ -10,241
Realigns funding from SAG 138: Combatant Commands Direct Mission Support to SAG 134: Combatant Commands Core Operations to properly align the funding for support costs, including supplies and materials and contract support. (Baseline: \$217,877; 0 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 9,776
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 9,776
1) U.S. European Command (USEUCOM) .....	\$ 4,706
Funds increased costs associated with the realignment of functions for USEUCOM activities. Resources are required for USEUCOM operation requirements which includes supplies and materials, contract support and other personnel support. (Baseline: \$47,302; 0 FTE; 0 CME; 0 MIL)	
2) U.S. European Command (USEUCOM) Information Operation.....	\$ 5,070
Increases funding for information systems support requirements for USEUCOM's Information Operation program. Resources are provided to support civilian pay, combat camera, and other Operation Assured Voice related requirements of the entire command C2 infrastructure at Headquarters. (Baseline: \$47,302; 0	

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FTE; 0 CME; 0 MIL)

9. Program Decreases.....	\$ -9,039
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -9,039
1) U.S. Southern Command.....	\$ -4,039
Decreases funding for support costs associated with the realignment of functions for USSOUTHCOM activities. Reduction of funds include USSOUTHCOM operation requirements which includes supplies and materials, contract support, and other personnel support as part of the Department of Defense review. (Baseline: \$32,909; 0 FTE; 0 CME; 0 MIL)	
2) U.S. Southern Command Information Support.....	\$ -5,000
Decreases funding to reflect costs associated with the realignment of functions for USSOUTHCOM operation requirements. Reduction of funds includes contract support for capabilities to integrate information and link all Geographic Combatant Commanders. (Baseline: \$16,246; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 463,270</b>

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**IV. Performance Criteria and Evaluation Summary:**

COCOM Direct Funding

Combatant Commands Direct Mission Support Financial Summary (\$ in Thousands)

Category/COCOM Detail	FY 2012	FY 2013	FY 2014
Total Mission Programs Spt	429,328	461,333	463,270
USAFRICOM			
Mission Programs Spt	193,121	217,877	206,513
USEUCOM			
Mission Programs Spt	79,877	84,611	100,643
USSOUTHCOM			
Mission Programs Spt	156,330	158,523	155,787
USFK			
HQ Support	0	322	327

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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>Active Military End Strength (E/S) (Total)</u>	823	861	856	-5
Officer	541	564	560	-4
Enlisted	282	297	296	-1
<u>Active Military Average Strength (A/S) (Total)</u>	950	843	859	16
Officer	583	553	562	9
Enlisted	367	290	297	7
<u>Civilian FTEs (Total)</u>	146	129	241	112
U.S. Direct Hire	146	36	124	88
Foreign National Direct Hire	0	93	117	24
Total Direct Hire	146	129	241	112
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 268	 418	 454	 36
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	124	93	115	22
<u>Contractor FTEs (Total)</u>	175	175	330	155

**Personnel Summary Explanations:**

In accordance with the Memorandum of Agreements, the Combatant Commands increased 112 FTEs of which 122 FTEs realigned to SAG 138 from SAG 134, and decreased 10 FTEs in SAG 138, with no realignment of funding.

U.S. European Command realigned 19 Contract Manpower Equivalents (CMEs) to SAG 138 from SAG 134 and the funds were transferred during FY 2013 President's Budget Submission.

Correction of 136 Contract Manpower Equivalents (CMEs) reporting actual on-board level already resourced within the existing SAG.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	18,066	0	0.06%	10	-13,246	4,830	0	2.80%	135	13,601	18,566
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	1,700.00%	17	7,157	7,175	0	0.96%	69	1,873	9,117
0199	TOTAL CIV PERSONNEL COMP	18,067	0	0.15%	27	-6,089	12,005	0	1.70%	204	15,474	27,683
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	61,927	0	2.00%	1,239	-504	62,662	0	1.90%	1,191	-261	63,592
0399	TOTAL TRAVEL	61,927	0	2.00%	1,239	-504	62,662	0	1.90%	1,191	-261	63,592
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	1,387	0	8.37%	116	-1,114	389	0	-2.95%	-11	-222	156
0402	SERVICE FUEL	49	0	8.37%	4	-53	0	0	-2.95%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	6,869	0	-1.10%	-76	85	6,878	0	-2.75%	-189	389	7,078
0416	GSA MANAGED SUPPLIES & MATERIALS	6,398	0	2.00%	128	60	6,586	0	1.90%	125	175	6,886
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	2.00%	0	22	22	0	1.90%	0	-22	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	14,703	0	1.17%	172	-1,000	13,875	0	-0.54%	-75	320	14,120
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	2,693	0	2.00%	54	414	3,161	0	1.90%	60	10	3,231
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,693	0	2.01%	54	414	3,161	0	1.90%	60	10	3,231
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	469	0	4.98%	23	8	500	0	4.01%	20	40	560
0611	NAVAL SURFACE WARFARE CENTER	49	0	2.77%	1	0	50	0	0.29%	0	0	50
0675	DEFENSE REUTILIZATION AND MARKETING SERV	10	0	0.00%	0	-1	9	0	0.00%	0	1	10

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$960K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 138



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Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

	<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>	
0699	TOTAL INDUSTRIAL FUND PURCHASES	528	0	4.55%	24	7	559	0	3.58%	20	41	620
	<b><u>TRANSPORTATION</u></b>											
0702	AMC SAAM (FUND)	889	0	7.00%	62	49	1,000	0	2.70%	27	30	1,057
0705	AMC CHANNEL CARGO	210	0	1.70%	4	1	215	0	1.90%	4	81	300
0707	AMC TRAINING	0	0	5.90%	0	2	2	0	0.90%	0	0	2
0717	SDDC GLOBAL POV	1	0	-1.60%	0	0	1	0	24.00%	0	0	1
0718	SDDC LINER OCEAN TRANSPORTATION	18	0	0.20%	0	2	20	0	14.40%	3	2	25
0719	SDDC CARGO OPERATIONS (PORT HANDLING)	97	0	31.30%	30	-27	100	0	39.00%	39	-39	100
0771	COMMERCIAL TRANSPORTATION	14,925	0	2.00%	298	6,364	21,587	0	1.90%	410	-170	21,827
0799	TOTAL TRANSPORTATION	16,140	0	2.44%	394	6,391	22,925	0	2.11%	483	-96	23,312
	<b><u>OTHER PURCHASES</u></b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	100	0	2.00%	2	18	120	0	1.90%	2	53	175
0913	PURCHASED UTILITIES	1,109	0	2.00%	22	251	1,382	0	1.90%	26	16	1,424
0914	PURCHASED COMMUNICATIONS	5,930	0	2.00%	119	400	6,449	0	1.90%	123	177	6,749
0915	RENTS (NON-GSA)	5,040	0	2.00%	101	359	5,500	0	1.90%	104	-4	5,600
0917	POSTAL SERVICES (U.S.P.S.)	299	0	2.00%	6	-120	185	0	1.90%	4	111	300
0920	SUPPLIES/MATERIALS (NON FUND)	11,356	0	2.00%	227	-504	11,079	0	1.90%	210	-1,810	9,479
0921	PRINTING AND REPRODUCTION	127	188	2.00%	6	720	1,041	-36	1.90%	19	-99	925
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,438	0	2.00%	109	935	6,482	0	1.90%	123	-233	6,372
0923	FACILITY MAINTENANCE BY CONTRACT	5,896	0	2.00%	118	769	6,783	0	1.90%	129	1,726	8,638
0925	EQUIPMENT PURCHASES (NON FUND)	6,891	0	2.00%	138	17,914	24,943	0	1.90%	474	-257	25,160
0932	MGMT & PROFESSIONAL SPT SVCS	36,051	0	2.00%	721	-33,548	3,224	0	1.90%	61	-436	2,849
0933	STUDIES, ANALYSIS, & EVALUATIONS	4,183	0	2.00%	84	-4,267	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	5,302	0	2.00%	106	-5,408	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	1,599	0	8.37%	134	-539	1,194	0	-2.95%	-35	64	1,223
0950	OTHER COSTS (MILITARY PERSONNEL)	416	0	0.00%	0	-416	0	0	0.00%	0	0	0
0955	MEDICAL CARE	1	0	4.00%	0	-1	0	0	3.90%	0	0	0
0957	LANDS AND STRUCTURES	9,550	0	2.00%	191	259	10,000	0	1.90%	190	744	10,934
0960	INTEREST AND DIVIDENDS	17	0	2.00%	0	-17	0	0	1.90%	0	0	0

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$960K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

		<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>
0964	SUBSISTENCE AND SUPPORT OF PERSONS	8,483	0	2.00%	170	-588	8,065	0	1.90%	153	-83	8,135
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	19,977	0	2.00%	400	12,858	33,235	0	1.90%	631	557	34,423
0988	GRANTS	7	0	2.00%	0	-7	0	0	1.90%	0	0	0
0989	OTHER CONTRACTS	45,422	0	2.00%	908	12,910	59,240	0	1.90%	1,126	-10,553	49,813
0990	IT CONTRACTS SUPPORT SERVICES	142,076	0	2.00%	2,842	22,306	167,224	0	1.90%	3,177	-11,888	158,513
0999	TOTAL OTHER PURCHASES	315,270	188	2.03%	6,404	24,284	346,146	-36	1.88%	6,517	-21,915	330,712
9999	GRAND TOTAL	429,328	188	1.94%	8,314	23,503	461,333	-36	1.82%	8,400	-6,427	463,270

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$960K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 211: Strategic Mobility

**I. Description of Operations Financed:**

**STRATEGIC MOBILITY** - This program directly supports the National Military Strategy (NMS), the Strategic Planning Guidance (SPG), the Army Vision deployment objectives, and the Geographic Combatant Commanders' Operational Plans, in an effort to link current capabilities with future force projection requirements. The three major efforts for Strategic Mobility are: prepositioning of combat materiel (both afloat and ashore), power projection out-loading, and readiness training.

Strategic Mobility supports the NMS and the SPG through the Army Prepositioned Stocks (APS) unit sets by providing an immediate response capability to deploying forces. APS afloat include the leasing costs to operate Military Sealift Command (MSC)/U.S. Transportation Command (USTRANSCOM) controlled ships strategically located for rapid power projection and the maintenance of materiel stored on these ships. It funds operations and support costs associated with Army Watercraft unit sets prepositioned in the U.S. Central Command (USCENTCOM) and U.S. Pacific Command (USPACOM) areas of operation, as well as the Army's share of the Oman Access Fee. APS consisting of:

APS-3 (Afloat) - Operation and support costs for afloat equipment, ammunition and sustainment as well as ship leases and operation costs.

APS-4 (Northeast Asia - Korea/Japan) - Operation and support costs for Northeast Asia based watercraft.

APS-5 (Southwest Asia) - Operation and support costs for Southwest Asia based watercraft and State Department negotiated Oman Access Fee.

The Strategic Mobility Program executes the Army Power Projection Program (AP3), which rapidly deploys and sustains military forces. AP3 is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities in order to execute Overseas Contingency Operations (OCO) and transforms to meet the emerging strategic realities of the 21st century. It enables a well-balanced deployment of forces into areas of operation, without relying on vulnerable Sea and Aerial Ports of Debarkation, and sustains a Continental United States (CONUS) based military force capable of achieving decisive victory.

Readiness training includes Sea Emergency Deployment Readiness Exercises (SEDREs), which ensure Contingency Force units sustain force projection capabilities and meet deployment standards. Funding also supports force projection modeling, studies and analyses of strategic mobility, and prepositioning issues.

Medical Potency and Dated Supply Readiness - Operation and support cost for Medical Potency and Dated Supply materiel for CONUS early deploying Echelon above Brigade Medical Units within the first 31 days of contingency operations.

Force Projection Outload - Operation and support cost for power projection outload capability of personnel, equipment and sustaining supplies and acquisition of essential rail equipment and intermodal containers required for rapid power projection as well as annual SEDREs exercises/readiness training.

Medical Nuclear, Biological, and Chemical Defense - Operation and support cost for medical materiel countermeasures and other capabilities for force protection against Chemical, Biological, Radiological, and Nuclear (CBRN) threats.

**II. Force Structure Summary:**

Support Activities fund the following organizations:

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**Army Commands:**

U.S. Army Materiel Command  
U.S. Army Forces Command

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Medical Command

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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>	
STRATEGIC MOBILITY	\$338,710	\$405,496	\$0	0.00%	\$405,496	\$404,881	\$360,240	
SUBACTIVITY GROUP TOTAL	\$338,710	\$405,496	\$0	0.00%	\$405,496	\$404,881	\$360,240	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$405,496</b>	<b>\$404,881</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>405,496</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			-615					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>404,881</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					41,691			
Functional Transfers					0			
Program Changes					-86,332			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$404,881</b>		<b>\$360,240</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 405,496</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 405,496</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ -615
a) Functional Transfers .....	\$ -615
1) Transfers In .....	\$ 0
2) Transfers Out .....	\$ -615
a) APS Reprogramming .....	\$ -615
Transfers funding from SAG 211 to SAG 213 to cover civilian pay shortfall in FY 2013. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 404,881</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2013 Estimate .....</b>	<b>\$ 404,881</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 404,881</b>
6. Price Change .....	\$ 41,691
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 84
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 84
1) Army Prepositioned Stocks-3 (Afloat) .....	\$ 84
Increases funding for one additional FTE to support returning unit equipment and Operational Project requirements as a result of theater retrograde into the APS-3 (Afloat) Land Based stocks. (Baseline: \$81,150; 1 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -86,416
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -86,416

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- 1) Army Prepositioned Stocks - Cargo Maintenance ..... \$ -4,420  
Decreases funds for cyclic maintenance and Care of Supplies in Storage (COSIS) due to reduced repair part cost and base operations. Also reduces contract cost and port charges for uploading and downloading of APS-3 (Afloat) equipment and supplies onboard six Large Medium Speed Roll-on/Roll-off (LMSR) vessels. (Baseline: \$81,150; 0 FTE; 0 CME; 0 MIL)
  
- 2) Army Prepositioned Stocks - Ship Operations..... \$ -68,600  
Reduces funding for operational cost and per diem of six LMSR ships and two munition Container ships. The reduction is due to the adjustment of operational charges (i.e. fuel, force protection, repairs, etc.) from USTRANSCOM/MSC. (Baseline: \$196,206; 0 FTE; 0 CME; 0 MIL)
  
- 3) Army Prepositioned Stocks - Watercraft..... \$ -5,544  
Reduces funding for APS-4 (Northeast Asia) and APS-5 (Southwest Asia) watercraft due to reduced operational needs. (Baseline: \$33,092; 0 FTE; 0 CME; 0 MIL)
  
- 4) Force Projection Outload ..... \$ -2,998  
Reduces funding for refurbishment of commercial chain tie-down railcars introduced as part of the Army's Assured Access Program in FY 2013. The decrease is due to the initial contract cost in FY 2013 being higher than the sustainment cost for the railcars in FY 2014. (Baseline: \$21,912; 0 FTE; 0 CME; 0 MIL)
  
- 5) Medical Nuclear Biological & Chemical Defense..... \$ -2,520  
Decrease funding due to Shelf Life Extension Program (SLEP) deferment to replace CBRN materiel. SLEP allows an extended life cycle of medical materiel therefore reducing replacement cost. Also reduces Medical CBRN Defense Materiel cost due to end strength reductions in FY 2014. (Baseline: \$21,239; 0 FTE; 0 CME; 0 MIL)
  
- 6) Medical Potency & Dated Supply..... \$ -2,334  
Reduces cost for upgrading and replacement of various Unit Deployment Package supply requirements due to end strength reductions in FY 2014. (Baseline: \$8,735; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 360,240**



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**IV. Performance Criteria and Evaluation Summary:**

**Strategic Mobilization**

**Total Number/Type of Prepositioned ships in Army Power Projection Program**

Army Prepositioned Stocks (APS-3)

Large Medium Speed Roll-On/Roll-Off (LMSR)  
(New Build)

Full Operating Status

Reduced Operating Status

Container

Storage Capacity

Sea Emergency Deployment Readiness Exercise

Afloat Prepo Exercise (APS-3)

**Total Prepositioned Watercraft Units Sets in Army Power Projection Program**

(Army Watercraft Assets (APS-4/APS-5))

APS-4 Pacific (Yokohama North Dock, Japan)

APS-5 Southwest Asia (Kuwaiti Naval Base, Kuwait)

**Brigade Inspection Readiness Exercise Program (BIREP)**

	<b>Measure</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
	<b>Qty</b>	<b>8</b>	<b>8</b>	<b>8</b>
	<b>Qty</b>	<b>6</b>	<b>6</b>	<b>6</b>
	Qty	5	6	6
	Qty	1 (1/2 year)		
	<b>Qty</b>	<b>2</b>	<b>2</b>	<b>2</b>
	Sq. Ft. (M)	1.5	1.5	1.5
	Qty	0	0	0
	Qty	0	0	0
	<b>Equipment Sets</b>	<b>8</b>	<b>8</b>	<b>8</b>
	Equipment Sets	4	4	4
	Equipment Sets	4	4	4
	<b>Qty</b>	<b>1</b>	<b>1</b>	<b>1</b>

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**V. Personnel Summary**

	<u>FY 2012</u>		<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15</u>	<u>12</u>	<u>12</u>	<u>0</u>
Officer	9	6	6	0
Enlisted	6	6	6	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>15</u>	<u>14</u>	<u>12</u>	<u>-2</u>
Officer	9	8	6	-2
Enlisted	6	6	6	0
<u>Civilian FTEs (Total)</u>	<u>58</u>	<u>57</u>	<u>58</u>	<u>1</u>
U.S. Direct Hire	58	57	58	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	58	57	58	1
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>123</u>	<u>83</u>	<u>84</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>25</u>	<u>25</u>	<u>25</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	6,799	0	0.15%	10	-2,063	4,746	0	0.76%	36	94	4,876
0107	VOLUNTARY SEPARATION INCENTIVE PAY	350	0	0.00%	0	-350	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	7,149	0	0.14%	10	-2,413	4,746	0	0.76%	36	94	4,876
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,255	0	2.00%	25	-19	1,261	0	1.90%	24	-37	1,248
0399	TOTAL TRAVEL	1,255	0	1.99%	25	-19	1,261	0	1.90%	24	-37	1,248
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	43	0	8.37%	4	-40	7	0	-2.95%	0	-1	6
0411	ARMY MANAGED SUPPLIES & MATERIALS	6,041	0	-1.10%	-66	836	6,811	0	-2.75%	-187	233	6,857
0416	GSA MANAGED SUPPLIES & MATERIALS	3,104	0	2.00%	62	827	3,993	0	1.90%	76	-682	3,387
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	16,757	0	1.90%	318	912	17,987	0	0.22%	40	-5,019	13,008
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	18	0	1.10%	0	-18	0	0	0.75%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	25,963	0	1.22%	318	2,517	28,798	0	-0.25%	-71	-5,469	23,258
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	0	0	-1.10%	0	460	460	0	-2.75%	-13	2	449
0506	DLA EQUIPMENT	3	0	7.00%	0	-3	0	0	-0.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	201	0	2.00%	4	92	297	0	1.90%	6	-56	247
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	204	0	1.96%	4	549	757	0	-0.92%	-7	-54	696
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	33	0	4.98%	2	25	60	0	4.01%	2	-19	43

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,523K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 211

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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>	
0699	TOTAL INDUSTRIAL FUND PURCHASES	33	0	6.06%	2	25	60	0	3.33%	2	-19	43
	<b><u>TRANSPORTATION</u></b>											
0719	SDDC CARGO OPERATIONS (PORT HANDLING)	1,459	0	31.30%	457	2,863	4,779	0	39.00%	1,864	-4,949	1,694
0722	MSC AFLOAT PREPOSITIONING ARMY	233,143	0	18.60%	43,365	-15,199	261,309	0	14.50%	37,890	-69,827	229,372
0771	COMMERCIAL TRANSPORTATION	44	0	2.00%	1	5	50	0	1.90%	1	-12	39
0799	TOTAL TRANSPORTATION	234,646	0	18.68%	43,823	-12,331	266,138	0	14.94%	39,755	-74,788	231,105
	<b><u>OTHER PURCHASES</u></b>											
0913	PURCHASED UTILITIES	277	0	2.00%	6	8	291	0	1.90%	6	-35	262
0920	SUPPLIES/MATERIALS (NON FUND)	374	0	2.00%	7	131	512	0	1.90%	10	41	563
0922	EQUIPMENT MAINTENANCE BY CONTRACT	19,993	0	2.00%	400	33,494	53,887	0	1.90%	1,024	-3,279	51,632
0923	FACILITY MAINTENANCE BY CONTRACT	9,318	0	2.00%	186	911	10,415	0	1.90%	198	-1,250	9,363
0925	EQUIPMENT PURCHASES (NON FUND)	1,170	0	2.00%	23	818	2,011	0	1.90%	38	-194	1,855
0932	MGMT & PROFESSIONAL SPT SVCS	1,779	0	2.00%	36	-1,815	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	340	0	2.00%	7	-347	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	1,918	0	2.00%	38	-1,956	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	64	0	8.37%	5	104	173	0	-2.95%	-5	1	169
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	27,689	0	2.00%	554	788	29,031	0	1.90%	552	-1,371	28,212
0989	OTHER CONTRACTS	6,538	0	2.00%	131	132	6,801	0	1.90%	129	28	6,958
0999	TOTAL OTHER PURCHASES	69,460	0	2.01%	1,393	32,268	103,121	0	1.89%	1,952	-6,059	99,014
9999	GRAND TOTAL	338,710	0	13.46%	45,575	20,596	404,881	0	10.30%	41,691	-86,332	360,240

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,523K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 211

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Detail by Subactivity Group 212: Army Prepositioned Stocks

**I. Description of Operations Financed:**

ARMY PREPOSITIONED STOCKS (APS) - APS supports the current National Military Strategy and the Strategic Planning Guidance (SPG) by providing a rapid response capability to deploying forces. APS are a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to execute Overseas Contingency Operations (OCO) and transformation to meet the emerging strategic realities of the 21st century. APS supports the Army's capability to project combat-ready forces from Continental United States (CONUS), Europe, Southwest Asia, South Korea, Japan, and Hawaii to conduct operations anywhere in the world. The five regional storage sites for APS are as follows:

-APS-1 (CONUS) - Operation and support costs for CONUS based APS sustainment, operational projects and CONUS based prepositioned unit set equipment, and worldwide management of APS Program.

-APS-2 (Europe) - Operation and support costs for Europe based strategic Equipment, Ammunition and War Reserve Stocks for Allies-Israel (WRSA-I).

-APS-4 (Northeast Asia - Korea/Japan) - Operation and support costs for Northeast Asia based equipment, ammunition, and sustainment.

-APS-5 (Southwest Asia) - Operation and support costs for Southwest Asia based equipment, ammunition, and sustainment.

-APS-WRSI (War Reserve Secondary Items Medical Stocks) - Operation and support costs for War Reserve Secondary Items for Medical Stocks.

Four modular Brigade Combat Team (BCT) equipment sets--two Armored BCTs stored on land and two Infantry BCTs aboard ships--are the centerpieces of the APS program. These sets enable the rapid deployment of CONUS-based Soldiers for future contingency operations. The Army continues to build and maintain stocks in all APS, to include multiple Sustainment Brigades ashore and afloat and watercraft unit sets in Southwest Asia and Northeast Asia. Also included in the APS are various sustainment and functional support capabilities, such as the storage and maintenance of Operational Projects, which are tailored sets of equipment and supplies, configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), and pipeline operations. Also included are sustainment supplies, which enable BCTs, as well as reinforcing units, to operate in theater for the first 60 days of a major combat operation, until sea lines of communications from CONUS can be established. Funding supports the manpower, materiel handling, other support equipment, necessary facilities and associated costs specifically required to receive, storage, maintenance, and issuance of prepositioned stocks of materiel. Over the course of 8 to 10 years, the APS program will be receiving over 11,000 Mine Resistant Ambush Protected (MRAP) vehicles, with the majority going into APS storage sites and the remaining will be included in the Unit Equipments Sets.

**II. Force Structure Summary:**

Support Activities fund the following organizations:

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**Army Commands:**

U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Central

U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Medical Command

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**III. Financial Summary (\$ in Thousands):**

	<u>FY 2012</u>	<u>Budget</u>	<u>FY 2013</u>			<u>Normalized</u>	<u>FY 2014</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. Program Elements</b>							
ARMY PREPOSITIONED STOCKS	\$195,551	\$195,349	\$0	0.00%	\$195,349	\$195,349	\$192,105
SUBACTIVITY GROUP TOTAL	\$195,551	\$195,349	\$0	0.00%	\$195,349	\$195,349	\$192,105
<b>B. Reconciliation Summary</b>			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>			\$195,349	\$195,349			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>195,349</u>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>195,349</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				2,685			
Functional Transfers				0			
Program Changes				-5,929			
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$195,349</u>	<u>\$192,105</u>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request .....</b>	<b>\$ 195,349</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2013 Appropriated Amount.....</b>	<b>\$ 195,349</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding .....</b>	<b>\$ 195,349</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate .....</b>	<b>\$ 195,349</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 195,349</b>



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6. Price Change .....	\$ 2,685
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 9,907
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 9,907
1) Army Prepositioned Stocks-5 (Southwest Asia) .....	\$ 9,907
Increases funding for three FTEs and renegotiation of contract to conduct COSIS and cyclic maintenance on equipment sets located in APS-5 (Southwest Asia) due harsh outside desert conditions. Equipment must be maintained annually vice normal requirement of every three years due to environmental conditions requiring more extensive maintenance to meet readiness standards. (Baseline: \$58,251; 3 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -15,836
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -15,836
1) Army Prepositioned Stocks-1 (CONUS) .....	\$ -9,849
Reduces funding and one FTE for maintenance requirements on MRAPs inducted into APS-1 (CONUS) locations. (Baseline: \$40,875; -1 FTE; 0 CME; 0 MIL)	
2) Army Prepositioned Stocks-4 (Northeast Asia) .....	\$ -5,987
Reduces funding due to reduced contract COSIS cost and repair parts cost for equipment sets located in Korea and Japan. Also decreases cost due to consolidation of disassembly of sets, kits, and outfits (SKOs)	

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medical operations to APS-1 (CONUS) locations. (Baseline: \$54,477; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 192,105**

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**IV. Performance Criteria and Evaluation Summary:**

<u>Army Prepositioned Stock (APS)</u>	<u>Location</u>	<u>Brigade Set</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
APS-2 Europe	Italy	The Livorno Strategic Base will store critical APS combat equipment and approximately 4,500 Mine Resistant Ambush Protection (MRAP) vehicles beginning in FY 2012.	Conduct COSIS and cyclic maintenance of strategic APS equipment stored in APS-3 and APS-5.	Conduct COSIS and cyclic maintenance of strategic APS equipment stored in APS-3 and APS-5. Store and maintain MRAPs as they are inducted into the APS-2 program.	Conduct COSIS and cyclic maintenance of strategic APS equipment stored in APS-3 and APS-5. Store and maintain MRAPs as they are inducted into the APS-2 program.
APS-4 Pacific	Korea	Armored Brigade Combat Team (ABCT) set with a tailored Sustainment Brigade and five hospital sets. MRAP augmentation sets consisting of approximately 350 vehicles will be positioned in South Korea.	Conduct COSIS and cyclic maintenance on ABCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on ABCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on ABCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.
APS-5 Southwest Asia	Kuwait/Qatar	2x2 BCT used in Operation Iraqi Freedom (OIF) reset as ABCT. Augmentation through FY 2010 with Infantry Brigade Combat Team (IBCT) and one Infantry Battalion; all these sets include a motorized element of up-armored High Mobility Multipurpose Wheeled Vehicles (UAVs) will transition to approximately 850 MRAPs beginning in FY 2011.	Conduct COSIS and cyclic maintenance on residual ABCT and IBCT in Kuwait and Infantry BN with Forward Support Company in Afghanistan with motorized augmentation sets. Begin reconstitution of Sustainment BDE and Fires BDE in Qatar.	Conduct COSIS and cyclic maintenance on residual ABCT and IBCT in Kuwait and Infantry BN with Forward Support Company in Afghanistan with motorized augmentation sets. Begin reconstitution of Sustainment BDE and Fires BDE in Qatar.	Conduct COSIS and cyclic maintenance on residual ABCT and IBCT in Kuwait and Infantry BN with Forward Support Company in Afghanistan with motorized augmentation sets. Begin reconstitution of Sustainment BDE and Fires BDE in Qatar.

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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>Active Military End Strength (E/S) (Total)</u>	69	69	69	0
Officer	25	21	21	0
Enlisted	44	48	48	0
<u>Active Military Average Strength (A/S) (Total)</u>	70	69	69	0
Officer	25	23	21	-2
Enlisted	45	46	48	2
<u>Civilian FTEs (Total)</u>	438	323	325	2
U.S. Direct Hire	174	134	133	-1
Foreign National Direct Hire	264	189	192	3
Total Direct Hire	438	323	325	2
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 118	 202	 183	 -19
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	69	82	82	0
<u>Contractor FTEs (Total)</u>	413	413	413	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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	19,008	0	0.21%	40	-3,016	16,032	0	0.74%	118	-181	15,969
0103	WAGE BOARD	630	0	0.00%	0	-369	261	0	0.38%	1	63	325
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,359	7	0.22%	23	-237	10,152	-79	0.67%	67	216	10,356
0105	SEPARATION LIABILITY (FNDH)	247	0	0.00%	0	-247	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	36	0	0.00%	0	-36	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	30,280	7	0.21%	63	-3,905	26,445	-79	0.71%	186	98	26,650
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	614	0	2.00%	12	424	1,050	0	1.90%	20	-248	822
0399	TOTAL TRAVEL	614	0	1.95%	12	424	1,050	0	1.90%	20	-248	822
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	169	0	8.37%	14	-146	37	0	-2.95%	-1	17	53
0411	ARMY MANAGED SUPPLIES & MATERIALS	17,948	0	-1.10%	-197	-3,076	14,675	0	-2.75%	-404	218	14,489
0416	GSA MANAGED SUPPLIES & MATERIALS	30,430	0	2.00%	609	857	31,896	0	1.90%	606	-4,337	28,165
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	12	0	1.90%	0	1	13	0	0.22%	0	-3	10
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	18	0	1.10%	0	-18	0	0	0.75%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	48,577	0	0.88%	426	-2,382	46,621	0	0.43%	201	-4,105	42,717
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	0	0	-1.10%	0	5	5	0	-2.75%	0	2	7
0507	GSA MANAGED EQUIPMENT	277	0	2.00%	6	15	298	0	1.90%	6	-104	200
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	277	0	2.17%	6	20	303	0	1.98%	6	-102	207

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$505K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	1,234	0	4.98%	61	1,279	2,574	0	4.01%	103	52	2,729
0679	COST REIMBURSABLE PURCHASES	14,467	0	2.00%	289	579	15,335	0	1.90%	291	-1,143	14,483
0699	TOTAL INDUSTRIAL FUND PURCHASES	15,701	0	2.23%	350	1,858	17,909	0	2.20%	394	-1,091	17,212
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	172	0	2.00%	3	3	178	0	1.90%	3	-22	159
0799	TOTAL TRANSPORTATION	172	0	1.74%	3	3	178	0	1.69%	3	-22	159
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS	98	0	2.00%	2	911	1,011	0	1.90%	19	42	1,072
0915	RENTS (NON-GSA)	325	0	2.00%	6	-331	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	343	343	0	1.90%	7	13	363
0920	SUPPLIES/MATERIALS (NON FUND)	1,350	0	2.00%	27	738	2,115	0	1.90%	40	265	2,420
0925	EQUIPMENT PURCHASES (NON FUND)	5,892	0	2.00%	118	1,986	7,996	0	1.90%	152	-397	7,751
0934	ENGINEERING & TECHNICAL SERVICES	200	0	2.00%	4	-204	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	60,758	0	2.00%	1,215	517	62,490	0	1.90%	1,187	146	63,823
0989	OTHER CONTRACTS	29,481	0	2.00%	590	-2,479	27,592	0	1.90%	524	-464	27,652
0990	IT CONTRACTS SUPPORT SERVICES	1,826	0	2.00%	37	-567	1,296	0	1.90%	25	-64	1,257
0999	TOTAL OTHER PURCHASES	99,930	0	2.00%	1,999	914	102,843	0	1.90%	1,954	-459	104,338
9999	GRAND TOTAL	195,551	7	1.46%	2,859	-3,068	195,349	-79	1.42%	2,764	-5,929	192,105

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$505K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 213: Industrial Preparedness

**I. Description of Operations Financed:**

INDUSTRIAL PREPAREDNESS - Executes industrial analysis tools to help the Army obtain end-item and repair parts support (excluding ammunition). Additionally, it provides for a planning base with private industry and government owned industrial plants. Such planning includes program administration, project management, and industrial base management. Industrial analysis is performed on industrial sectors, which support weapon system acquisition, readiness, and sustainment. An integral element of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability.

**II. Force Structure Summary:**

Funds cost associated with the retention of plant capacity not utilized with requirements to satisfy surge or replenishment requirements during peacetime. Funds are managed through the U.S. Army Materiel Command.

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**III. Financial Summary (\$ in Thousands):**

	<u>FY 2012</u>	<u>FY 2013</u>				<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>
		<u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>		
<b>A. Program Elements</b>							
INDUSTRIAL PREPAREDNESS	<u>\$7,055</u>	<u>\$6,379</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$6,379</u>	<u>\$6,994</u>	<u>\$7,101</u>
SUBACTIVITY GROUP TOTAL	\$7,055	\$6,379	\$0	0.00%	\$6,379	\$6,994	\$7,101
<b>B. Reconciliation Summary</b>			<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>			<b>\$6,379</b>	<b>\$6,994</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>6,379</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			<u>615</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>6,994</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					54		
Functional Transfers					0		
Program Changes					<u>53</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$6,994</b>		<b>\$7,101</b>		



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 6,379</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 6,379</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 615
a) Functional Transfers .....	\$ 615
1) Transfers In .....	\$ 615
a) APS Reprogramming .....	\$ 615
Transfers in funding from SAG 211 to SAG 213 to cover civilian pay shortfall in FY 2013. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 6,994</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 6,994</b>

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 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 213: Industrial Preparedness

5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 6,994</b>
6. Price Change .....	\$ 54
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 53
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 53
1) Operational Support.....	\$ 53
Increases funding for operational support (i.e. travel, supplies, IT, etc.) within the Industrial Preparedness Operations program. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
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
<b>FY 2014 Budget Request.....</b>	<b>\$ 7,101</b>

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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 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End 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>Active Military Average 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>Civilian FTEs (Total)</u>	<u>45</u>	<u>50</u>	<u>50</u>	<u>0</u>
U.S. Direct Hire	45	50	50	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	45	50	50	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 2	 0	 -2
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>117</u>	<u>136</u>	<u>137</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>1</u>	<u>1</u>	<u>1</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	5,230	0	0.31%	16	1,533	6,779	0	0.75%	51	16	6,846
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	5,255	0	0.30%	16	1,508	6,779	0	0.75%	51	16	6,846
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	174	0	2.00%	3	-110	67	0	1.90%	1	10	78
0399	TOTAL TRAVEL	174	0	1.72%	3	-110	67	0	1.49%	1	10	78
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	1	0	-1.10%	0	-1	0	0	-2.75%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS	11	0	2.00%	0	-5	6	0	1.90%	0	9	15
0920	SUPPLIES/MATERIALS (NON FUND)	45	0	2.00%	1	-43	3	0	1.90%	0	1	4
0932	MGMT & PROFESSIONAL SPT SVCS	468	0	2.00%	9	-362	115	0	1.90%	2	3	120
0989	OTHER CONTRACTS	45	0	2.00%	1	-25	21	0	1.90%	0	13	34
0990	IT CONTRACTS SUPPORT SERVICES	1,056	0	2.00%	21	-1,074	3	0	1.90%	0	1	4
0999	TOTAL OTHER PURCHASES	1,625	0	1.97%	32	-1,509	148	0	1.35%	2	27	177
9999	GRAND TOTAL	7,055	0	0.72%	51	-112	6,994	0	0.77%	54	53	7,101

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,113K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Activity Group 31: Accession Training  
Detail by Subactivity Group 311: Officer Acquisition

**I. Description of Operations Financed:**

OFFICER ACQUISITION - Funds three mission-essential institutions: U.S. Military Academy (USMA), U.S. Military Academy Preparatory School (USMAPS), and Officer Candidate School (OCS). These institutions provide the Army with qualified officers. In addition, it finances the costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets at all their locations.

U.S. MILITARY ACADEMY (USMA) - Funds admissions to the USMA and execution of the Cadet Leader Development System. This includes resident instruction for 4,400 cadets in an accredited program leading to a Bachelor of Science degree. It finances the Cadet Leader Development System administration, civilian personnel pay and benefits, cadet support, preparation of academy training aids, and training literature. Other costs included are temporary duty (travel and per diem), cadet summer training, academic and general supplies and equipment, contractual services, Army research, and the cadet academic library.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - Funds USMAPS, an academic institution that accepts 245 students and Soldiers, per year, from diverse backgrounds and challenges them to meet and exceed West Point's rigorous admission standards. As a military school with a career focus, USMAPS also develops the foundation of professional and physical attributes needed for growth as an officer in the U.S. Army. USMAPS prepares candidates selected by the United States Military Academy Admissions office for the academic, physical, and military challenges of the United States Military Academy at West Point. Cadet candidates are enlisted Soldiers currently serving in the Regular Army, Army Reserve, and Army National Guard. A limited number of civilian high school graduates are authorized by the Department of the Army, and selected by West Point, to enlist in the Army Reserve, specifically for attending USMAPS. Upon successful completion, students will attend USMA.

OFFICER CANDIDATE SCHOOL (OCS) - Funds operating costs for officer candidates training at the Officer Candidate Schools (OCS) at Fort Benning, Georgia in support of the Army's Officer Accession Mission requirements. Provides funding for the officer accession training course, associated civilian pay, supplies and equipment. Other costs included are contract services and organizational clothing issued to each candidate, whether on active or reserve duty.

**II. Force Structure Summary:**

U.S. Military Academy, West Point, NY

U.S. Military Preparatory School, West Point, NY

Officer Candidate School, Fort Benning, GA

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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>	
OFFICER ACQUISITION	\$122,115	\$112,866	\$0	0.00%	\$112,866	\$112,866	\$115,992	
SUBACTIVITY GROUP TOTAL	\$122,115	\$112,866	\$0	0.00%	\$112,866	\$112,866	\$115,992	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$112,866</b>	<b>\$112,866</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>112,866</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>112,866</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,359			
Functional Transfers					0			
Program Changes					1,767			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$112,866</b>		<b>\$115,992</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 112,866</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 112,866</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 112,866</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 112,866</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 112,866</b>



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6. Price Change .....	\$ 1,359
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 2,154
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 2,154
1) U.S. Military Academy Instructors.....	\$ 2,154
Resources 21 civilian instructor positions at the Military Academy in the following academic departments: English (6), Math (5), Chemistry (3), Social Sciences (3), Behavioral Sciences and Leadership (2) and Physics (2). The additional instructors support core four-year accredited degree curriculum requirements. Separately reduces one FTE within the U.S. Military Academy to support higher priority programs. (Baseline: \$64,575; 20 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -387
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -387
1) U.S. Military Academy Preparatory School.....	\$ -387
Reduces maintenance support, contract support, equipment purchases, and supplies and materials for the general operation of U.S. Military Academy Preparatory School. (Baseline: \$4,602; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 115,992</b>

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,167	1,069	268	916	839	211
USMA Preparatory School	228	199	185	245	185	172
Total Direct	1,395	1,268	453	1,161	1,024	383

  

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,127	1,032	259
USMA Preparatory School	245	199	185
Total Direct	1,372	1,231	444

  

	Change FY 2012/2013			Change FY 2013/2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	-251	-230	-57	211	193	48
USMA Preparatory School	17	-14	-13	0	14	13
Total Direct	-234	-244	-70	211	207	61

  

U.S. Military Academy	FY 2012	FY 2013	FY 2014
Beginning Strength (1 October)	4,686	4,639	4,518
Attrition	195	275	206
Graduates	1,045	1,061	1,116
Entries	1,193	1,215	1,274
End Strength (30 September)	4,639	4,518	4,470
Average Onboard	4,544	4,478	4,407

**Input** is the number of new students entering during a given fiscal year.

**Output** is the number of students graduating during a given fiscal year.

The **input** and **output** figures pertain to separate classes (i.e., for the USMA Preparatory School in FY 2011, input is the incoming Class of 2012 while output is the graduating Class of 2011).

**Workload** is the equivalent of student workyears for four class years for a fifty-week fiscal year.

Workload for USMAPS is the average of # entered (Input) and # graduated (output) multiplied by 10/12 to account for the 10-month duration of the program (as reflected on the OP-14 report).

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Figures account for *approximately* 60 foreign cadets (USMA)

Historical data used for projections were taken from USMA Form 2-317 (USCC Attrition Report) as of

Average Onboard for USMA is the average of 12 monthly end-strength projections, including foreign cadets.

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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>Active Military End Strength (E/S) (Total)</u>	842	779	761	-18
Officer	708	650	630	-20
Enlisted	134	129	131	2
<u>Active Military Average Strength (A/S) (Total)</u>	847	811	770	-41
Officer	714	679	640	-39
Enlisted	133	132	130	-2
<u>Civilian FTEs (Total)</u>	711	666	686	20
U.S. Direct Hire	711	666	686	20
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	711	666	686	20
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 43	 43	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	95	96	98	2
<u>Contractor FTEs (Total)</u>	120	120	33	-87

**Personnel Summary Explanations:**

Reduction of Contractor FTEs eliminates 87 CME authorizations from Officer Acquisition programs.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	66,565	0	0.24%	158	-3,411	63,312	0	0.77%	487	2,154	65,953
0103	WAGE BOARD	1,190	0	0.25%	3	-240	953	0	0.52%	5	3	961
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	67,780	0	0.24%	161	-3,676	64,265	0	0.77%	492	2,157	66,914
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	11,517	0	2.00%	230	-2,595	9,152	0	1.90%	174	-28	9,298
0399	TOTAL TRAVEL	11,517	0	2.00%	230	-2,595	9,152	0	1.90%	174	-28	9,298
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	40	0	8.37%	3	27	70	0	-2.95%	-2	49	117
0402	SERVICE FUEL	40	0	8.37%	3	-43	0	0	-2.95%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,221	0	-1.10%	-13	-31	1,177	0	-2.75%	-32	45	1,190
0416	GSA MANAGED SUPPLIES & MATERIALS	130	0	2.00%	3	-8	125	0	1.90%	2	0	127
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,431	0	-0.28%	-4	-55	1,372	0	-2.33%	-32	94	1,434
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	710	0	2.00%	14	-39	685	0	1.90%	13	-6	692
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	710	0	1.97%	14	-39	685	0	1.90%	13	-6	692
<b><u>OTHER FUND PURCHASES</u></b>												
0691	DFAS FINANCIAL OPERATIONS (ARMY)	66	0	16.57%	11	-13	64	0	-1.20%	-1	1	64
0699	TOTAL INDUSTRIAL FUND PURCHASES	66	0	16.67%	11	-13	64	0	-1.56%	-1	1	64
<b><u>TRANSPORTATION</u></b>												

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$310K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
0771	COMMERCIAL TRANSPORTATION	96	0	2.00%	2	-5	93	0	1.90%	2	-1	94
0799	TOTAL TRANSPORTATION	96	0	2.08%	2	-5	93	0	2.15%	2	-1	94
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES	119	0	2.00%	2	-6	115	0	1.90%	2	-1	116
0914	PURCHASED COMMUNICATIONS	30	0	2.00%	1	-2	29	0	1.90%	1	-1	29
0915	RENTS (NON-GSA)	80	0	2.00%	2	-5	77	0	1.90%	1	0	78
0917	POSTAL SERVICES (U.S.P.S.)	443	0	2.00%	9	-25	427	0	1.90%	8	2	437
0920	SUPPLIES/MATERIALS (NON FUND)	3,750	0	2.00%	75	-209	3,616	0	1.90%	69	-31	3,654
0921	PRINTING AND REPRODUCTION	280	0	2.00%	6	-16	270	0	1.90%	5	-2	273
0922	EQUIPMENT MAINTENANCE BY CONTRACT	92	0	2.00%	2	-5	89	0	1.90%	2	-1	90
0923	FACILITY MAINTENANCE BY CONTRACT	7,451	0	2.00%	149	-416	7,184	0	1.90%	136	-59	7,261
0925	EQUIPMENT PURCHASES (NON FUND)	2,835	0	2.00%	57	-158	2,734	0	1.90%	52	-23	2,763
0932	MGMT & PROFESSIONAL SPT SVCS	1,265	0	2.00%	25	-1,290	0	0	1.90%	0	141	141
0933	STUDIES, ANALYSIS, & EVALUATIONS	301	0	2.00%	6	-307	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	49	0	2.00%	1	-50	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	283	0	8.37%	24	-307	0	0	-2.95%	0	0	0
0955	MEDICAL CARE	184	0	4.00%	7	-14	177	0	3.90%	7	-5	179
0959	INSURANCE CLAIMS AND INDEMNITIES	117	0	2.00%	2	-6	113	0	1.90%	2	-1	114
0964	SUBSISTENCE AND SUPPORT OF PERSONS	41	0	2.00%	1	-2	40	0	1.90%	1	-1	40
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	11,011	0	2.00%	220	-586	10,645	0	1.90%	202	-280	10,567
0989	OTHER CONTRACTS	5,149	0	2.00%	103	-299	4,953	0	1.90%	94	-79	4,968
0990	IT CONTRACTS SUPPORT SERVICES	7,035	0	2.00%	141	-410	6,766	0	1.90%	129	-109	6,786
0999	TOTAL OTHER PURCHASES	40,515	0	2.06%	833	-4,113	37,235	0	1.91%	711	-450	37,496
9999	GRAND TOTAL	122,115	0	1.02%	1,247	-10,496	112,866	0	1.20%	1,359	1,767	115,992

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$310K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 312: Recruit Training

**I. Description of Operations Financed:**

RECRUIT TRAINING - This program funds civilian pay and benefits, trainee processing at reception stations, trainee support, resident instruction, local replication of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, organizational clothing, and equipment issued for use during the training period. This program also funds costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

**II. Force Structure Summary:**

Basic Combat Training (BCT) is a 10-week introductory and combat survival skill training course given to recruits at 4 Army Training Centers:  
Fires Center of Excellence, Fort Sill, OK  
Maneuver Center of Excellence, Fort Benning, GA  
Maneuver Support Center of Excellence, Fort Leonard Wood, MO  
U.S. Army Training Center, Fort Jackson, SC

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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>	
RECRUIT TRAINING	\$65,425	\$73,265	\$0	0.00%	\$73,265	\$73,265	\$52,323	
SUBACTIVITY GROUP TOTAL	\$65,425	\$73,265	\$0	0.00%	\$73,265	\$73,265	\$52,323	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>			<b>\$73,265</b>		<b>\$73,265</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>73,265</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>73,265</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					622			
Functional Transfers					0			
Program Changes					-21,564			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$73,265</b>		<b>\$52,323</b>			



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 312: Recruit Training

**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request .....</b>	<b>\$ 73,265</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2013 Appropriated Amount.....</b>	<b>\$ 73,265</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding .....</b>	<b>\$ 73,265</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate .....</b>	<b>\$ 73,265</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 73,265</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 312: Recruit Training

6. Price Change .....	\$ 622
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.....	\$ -21,564
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -21,564
1) Army Reception Stations .....	\$ -616
Reduces funding for Army Reception Stations as result of reduced training seats for Basic Combat Training. (Baseline: \$10,062; 0 FTE; 0 CME; 0 MIL)	
2) Basic Combat Training Support.....	\$ -17,459
Reduces funding for training support costs to include civilian travel, supplies and materials, communications, maintenance, contracts, equipment purchases and transportation. (Baseline: \$63,203; 0 FTE; 0 CME; 0 MIL)	
3) Military Personnel for Institutional Training Base.....	\$ -3,489
Decreases funding and 68 FTEs as a result of assigning military personnel in TRADOC's institutional training base to perform functions previously performed by Department of Army Civilians. This change will bring critical combat leadership and expertise to the Generating Force. (Baseline: \$20,886; -68 FTE; 0 CME; 0 MIL)	

DEPARTMENT OF THE ARMY  
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**FY 2014 Budget Request.....\$ 52,323**

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

**IV. Performance Criteria and Evaluation Summary:**

**RECRUIT  
TRAINING**

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	38,842	36,270	7,511	38,121	35,618	7,374
Army Reserve	10,186	9,445	1,963	13,853	12,930	2,678
Army National Guard	21,954	20,426	4,238	28,858	26,825	5,568
Total Direct	70,982	66,141	13,712	80,832	75,373	15,620

  

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	38,214	35,521	7,373
Army Reserve	12,828	11,916	2,474
Army National Guard	25,799	23,903	4,970
Total Direct	76,841	71,340	14,817

  

	Change FY2012/FY2013			Change FY2013/FY2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-721	-652	-137	93	-97	-1
Army Reserve	3,667	3,485	715	-1,025	-1,014	-204
Army National Guard	6,904	6,399	1,330	-3,059	-2,922	-598
Total Direct	9,850	9,232	1,908	-3,991	-4,033	-803

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
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Detail by Subactivity Group 312: Recruit Training

**V. Personnel Summary**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,577</u>	<u>3,471</u>	<u>3,503</u>	<u>32</u>
Officer	413	374	360	-14
Enlisted	3,164	3,097	3,143	46
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,441</u>	<u>3,525</u>	<u>3,487</u>	<u>-38</u>
Officer	436	394	367	-27
Enlisted	3,005	3,131	3,120	-11
<u>Civilian FTEs (Total)</u>	<u>245</u>	<u>402</u>	<u>334</u>	<u>-68</u>
U.S. Direct Hire	245	402	334	-68
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	245	402	334	-68
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 <i>0</i>	 <i>0</i>	 <i>0</i>	 <i>0</i>
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>83</u>	<u>52</u>	<u>52</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>71</u>	<u>71</u>	<u>71</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

**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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	19,122	0	0.25%	48	364	19,534	0	0.66%	129	-2,137	17,526
0103	WAGE BOARD	1,157	0	0.35%	4	191	1,352	0	0.00%	0	-1,352	0
0106	BENEFITS TO FORMER EMPLOYEES	39	0	0.00%	0	-39	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	20,418	0	0.25%	52	416	20,886	0	0.62%	129	-3,489	17,526
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,902	0	2.00%	58	1,148	4,108	0	1.90%	78	-1,340	2,846
0399	TOTAL TRAVEL	2,902	0	2.00%	58	1,148	4,108	0	1.90%	78	-1,340	2,846
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	89	0	8.37%	7	108	204	0	-2.95%	-6	29	227
0402	SERVICE FUEL	58	0	8.37%	5	-63	0	0	-2.95%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	8,927	0	-1.10%	-98	1,742	10,571	0	-2.75%	-291	-2,872	7,408
0416	GSA MANAGED SUPPLIES & MATERIALS	2,085	0	2.00%	42	342	2,469	0	1.90%	47	-786	1,730
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	11,159	0	-0.39%	-44	2,129	13,244	0	-1.89%	-250	-3,629	9,365
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA EQUIPMENT	5	0	7.00%	0	1	6	0	-0.20%	0	-2	4
0507	GSA MANAGED EQUIPMENT	496	0	2.00%	10	81	587	0	1.90%	11	-187	411
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	501	0	2.00%	10	82	593	0	1.85%	11	-189	415
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	241	0	2.00%	5	40	286	0	1.90%	5	-87	204
0799	TOTAL TRANSPORTATION	241	0	2.07%	5	40	286	0	1.75%	5	-87	204

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$11,336K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

		<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>
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS	400	0	2.00%	8	66	474	0	1.90%	9	-144	339
0915	RENTS (NON-GSA)	729	0	2.00%	15	119	863	0	1.90%	16	-275	604
0917	POSTAL SERVICES (U.S.P.S.)	10	0	2.00%	0	1	11	0	1.90%	0	-3	8
0920	SUPPLIES/MATERIALS (NON FUND)	9,927	0	2.00%	199	1,629	11,755	0	1.90%	223	-3,741	8,237
0921	PRINTING AND REPRODUCTION	545	0	2.00%	11	54	610	0	1.90%	12	-186	436
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,513	0	2.00%	30	248	1,791	0	1.90%	34	-570	1,255
0923	FACILITY MAINTENANCE BY CONTRACT	2,077	0	2.00%	42	207	2,326	0	1.90%	44	-740	1,630
0925	EQUIPMENT PURCHASES (NON FUND)	2,890	0	2.00%	58	1,307	4,255	0	1.90%	81	-1,354	2,982
0932	MGMT & PROFESSIONAL SPT SVCS	2,784	0	2.00%	56	-10	2,830	0	1.90%	54	-2,884	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,174	0	2.00%	23	-1,197	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	43	0	2.00%	1	-44	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	296	0	8.37%	25	-321	0	0	-2.95%	0	0	0
0957	LANDS AND STRUCTURES	732	0	2.00%	15	120	867	0	1.90%	16	-276	607
0964	SUBSISTENCE AND SUPPORT OF PERSONS	957	0	2.00%	19	158	1,134	0	1.90%	22	-361	795
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	119	0	2.00%	2	12	133	0	1.90%	3	-43	93
0989	OTHER CONTRACTS	5,777	0	2.00%	116	947	6,840	0	1.90%	130	-2,177	4,793
0990	IT CONTRACTS SUPPORT SERVICES	231	0	2.00%	5	23	259	0	1.90%	5	-76	188
0999	TOTAL OTHER PURCHASES	30,204	0	2.07%	625	3,319	34,148	0	1.90%	649	-12,830	21,967
9999	GRAND TOTAL	65,425	0	1.08%	706	7,134	73,265	0	0.85%	622	-21,564	52,323

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$11,336K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

**I. Description of Operations Financed:**

ONE STATION UNIT TRAINING - This program funds trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, civilian pay and benefits, and organizational clothing and equipment issued for use during the training period. Also finances costs for Class III (fuel and oils) and Class IX (repair parts) and to operate and maintain equipment sets.

**II. Force Structure Summary:**

A 13 to 18 week combined Basic Combat Training/Advanced Individual Training Program provided to recruits at 3 Army Training Centers:

Fires Center of Excellence, Fort Sill, OK

Maneuver Center of Excellence, Fort Benning, GA

Maneuver Support Center of Excellence, Fort Leonard Wood, MO



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Detail by Subactivity Group 313: One Station Unit Training

**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>
ONE STATION UNIT TRAINING	\$36,236	\$51,227	\$0	0.00%	\$51,227	\$51,227	\$43,589
SUBACTIVITY GROUP TOTAL	\$36,236	\$51,227	\$0	0.00%	\$51,227	\$51,227	\$43,589
		<u>Change</u>		<u>Change</u>			
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>		<b>\$51,227</b>		<b>\$51,227</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>51,227</b>					
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>51,227</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					218		
Functional Transfers					0		
Program Changes					-7,856		
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$51,227</b>		<b>\$43,589</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 51,227</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 51,227</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 51,227</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 51,227</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 51,227</b>

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 Detail by Subactivity Group 313: One Station Unit Training

6. Price Change .....	\$ 218
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.....	\$ -7,856
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -7,856
1) Army Training Centers .....	\$ -1,688
Reduces funding for 30 FTEs at the Army Training Centers in support of One Station Unit Training. (Baseline: \$18,609; -30 FTE; 0 CME; 0 MIL)	
2) One Station Unit Training.....	\$ -6,168
Reduces funding for training support costs to include civilian travel, supplies and materials, communications, maintenance, contracts, equipment purchases and transportation. (Baseline: \$51,227; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 43,589</b>

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Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

**IV. Performance Criteria and Evaluation Summary:**

**ONE STATION UNIT TRAINING**

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	19,544	17,509	5,335	18,879	17,000	5,120
Army Reserve	984	829	289	1,112	935	337
Army National Guard	9,597	8,622	2,434	12,491	11,171	3,223
Other Services/DOD	0	0	0	0	0	0
Total Direct	30,125	26,960	8,058	32,482	29,106	8,680
Other (Non-US)	0	0	0	0	0	0
Total	30,125	26,960	8,058	32,482	29,106	8,680

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	15,784	14,132	4,275
Army Reserve	1,246	1,044	381
Army National Guard	10,527	9,456	2,687
Other Services/DOD	0	0	0
Total Direct	27,557	24,632	7,343
Other (Non-US)	0	0	0
Total	27,557	24,632	7,343

	Change FY2012/FY2013			Change FY2013/FY2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-665	-509	-215	-3,095	-2,868	-845
Army Reserve	128	106	48	134	109	44
Army National Guard	2,894	2,549	789	-1,964	-1,715	-536
Other Services/DOD	0	0	0	0	0	0
Total Direct	2,357	2,146	622	-4,925	-4,474	-1,337
Other (Non-US)	0	0	0	0	0	0
Total	2,357	2,146	622	0	0	0

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.  
Input is the number of students entering during a given fiscal year.

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Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

**V. Personnel Summary**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,319	2,323	2,147	-176
Officer	223	205	178	-27
Enlisted	2,096	2,118	1,969	-149
<u>Active Military Average Strength (A/S) (Total)</u>	2,275	2,321	2,236	-85
Officer	234	214	192	-22
Enlisted	2,041	2,107	2,044	-63
<u>Civilian FTEs (Total)</u>	171	261	231	-30
U.S. Direct Hire	171	261	231	-30
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	171	261	231	-30
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	80	60	61	1
<u>Contractor FTEs (Total)</u>	3	3	3	0

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 313: One Station Unit Training

**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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	12,425	0	0.31%	38	2,878	15,341	0	0.67%	103	-1,536	13,908
0103	WAGE BOARD	1,331	0	0.00%	0	-1,063	268	0	0.00%	0	-152	116
0199	TOTAL CIV PERSONNEL COMP	13,756	0	0.28%	38	1,815	15,609	0	0.66%	103	-1,688	14,024
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,807	0	2.00%	56	610	3,473	0	1.90%	66	-768	2,771
0399	TOTAL TRAVEL	2,807	0	2.00%	56	610	3,473	0	1.90%	66	-768	2,771
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	211	0	8.37%	18	770	999	0	-2.95%	-29	143	1,113
0411	ARMY MANAGED SUPPLIES & MATERIALS	5,241	0	-1.10%	-58	5,853	11,036	0	-2.75%	-303	-1,044	9,689
0416	GSA MANAGED SUPPLIES & MATERIALS	638	0	2.00%	13	404	1,055	0	1.90%	20	-157	918
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	6,090	0	-0.44%	-27	7,027	13,090	0	-2.38%	-312	-1,058	11,720
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA EQUIPMENT	21	0	7.00%	1	12	34	0	-0.20%	0	-2	32
0507	GSA MANAGED EQUIPMENT	1,221	0	2.00%	24	774	2,019	0	1.90%	38	-300	1,757
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,242	0	2.01%	25	786	2,053	0	1.85%	38	-302	1,789
<b><u>OTHER FUND PURCHASES</u></b>												
0675	DEFENSE REUTILIZATION AND MARKETING SERV	181	0	0.00%	0	-181	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	181	0	0.00%	0	-181	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	577	0	2.00%	12	365	954	0	1.90%	18	-92	880

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$5,600K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 313

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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>
0799	TOTAL TRANSPORTATION	577	0	2.08%	12	365	954	0	1.89%	18	-92	880
	<b>OTHER PURCHASES</b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	19	0	2.00%	0	12	31	0	1.90%	1	-5	27
0914	PURCHASED COMMUNICATIONS	58	0	2.00%	1	37	96	0	1.90%	2	-14	84
0915	RENTS (NON-GSA)	2	0	2.00%	0	1	3	0	1.90%	0	0	3
0917	POSTAL SERVICES (U.S.P.S.)	24	0	2.00%	0	15	39	0	1.90%	1	-6	34
0920	SUPPLIES/MATERIALS (NON FUND)	4,798	0	2.00%	96	3,040	7,934	0	1.90%	151	-1,182	6,903
0921	PRINTING AND REPRODUCTION	221	0	2.00%	4	141	366	0	1.90%	7	-55	318
0922	EQUIPMENT MAINTENANCE BY CONTRACT	45	0	2.00%	1	29	75	0	1.90%	1	-11	65
0923	FACILITY MAINTENANCE BY CONTRACT	1,422	0	2.00%	28	902	2,352	0	1.90%	45	-351	2,046
0925	EQUIPMENT PURCHASES (NON FUND)	1,282	0	2.00%	26	819	2,127	0	1.90%	40	-317	1,850
0932	MGMT & PROFESSIONAL SPT SVCS	2,857	0	2.00%	57	-1,125	1,789	0	1.90%	34	-1,823	0
0937	LOCALLY PURCHASED FUEL	108	0	8.37%	9	-117	0	0	-2.95%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	12	0	2.00%	0	8	20	0	1.90%	0	-3	17
0989	OTHER CONTRACTS	624	0	2.00%	12	396	1,032	0	1.90%	20	-154	898
0990	IT CONTRACTS SUPPORT SERVICES	111	0	2.00%	2	71	184	0	1.90%	3	-27	160
0999	TOTAL OTHER PURCHASES	11,583	0	2.04%	236	4,229	16,048	0	1.90%	305	-3,948	12,405
9999	GRAND TOTAL	36,236	0	0.94%	340	14,651	51,227	0	0.43%	218	-7,856	43,589

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$5,600K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.



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Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

**I. Description of Operations Financed:**

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) - Resources the SROTC program and the Senior Command mission, Fort Knox, Kentucky, The SROTC program produces over 70 percent of all U.S. Army officers and remains the broadest avenue of entry for men and women seeking to serve as officers in the Army. Provides for campus detachment operations and training, scholarships for students, summer camp operations, operation of SROTC Brigade Headquarters, and the Cadet Command Headquarters. Campus detachment support includes funds for civilian pay and benefits; temporary duty (travel and per diem); contractual support; transportation; and the purchase of organizational clothing, equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic textbooks, laboratory fees, and other academic expenses for the students who are awarded or continue on scholarships each school year.

**II. Force Structure Summary:**

The U.S. Army Cadet Command accomplishes its mission through the Headquarters, 8 SROTC Brigades, 273 SROTC Battalions (host schools), and 1,294 satellite schools.

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					
<b>A. <u>Program Elements</u></b>	<b><u>FY 2012</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
SENIOR RESERVE OFFICER TRAINING CORPS	\$503,519	\$443,306	\$0	0.00%	\$443,306	\$443,306	\$453,745
SUBACTIVITY GROUP TOTAL	\$503,519	\$443,306	\$0	0.00%	\$443,306	\$443,306	\$453,745
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2013/FY 2013</u></b>	<b><u>FY 2013/FY 2014</u></b>			
<b>BASELINE FUNDING</b>			<b>\$443,306</b>	<b>\$443,306</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>443,306</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>443,306</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,666		
Functional Transfers					0		
Program Changes					3,773		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$443,306</b>			<b>\$453,745</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 443,306</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 443,306</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 443,306</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 443,306</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 443,306</b>

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6. Price Change .....	\$ 6,666
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 28,197
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 28,197
1) Senior Commander Mission, Fort Knox, Kentucky .....	\$ 5,994
Funds 22 FTEs for the U.S. Army Cadet Command. As part of the Accession mission reorganization, the Secretary of the Army designated the Commanding General, U.S. Army Cadet Command, as the Senior Commander of Fort Knox. The added positions support the Senior Command mission. Also, increases Cadet Command's operational funding for equipment, supplies and materials, facility maintenance, communications, and transportation in support of the newly designated Senior Command mission. (Baseline: \$443,306; 22 FTE; 0 CME; 0 MIL)	
2) Senior Reserve Officers' Training Corps (SROTC) Scholarships .....	\$ 22,203
Funds increased tuition costs. According to the College Board's Trends in College Pricing 2011 Report, tuition and fees at public four-year colleges increased an average of 8.3 percent. (Baseline: \$281,270; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -24,424
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -24,424
1) Civilian Personnel Compensation .....	\$ -24,424
Decreases funding for civilian personnel. Reduction reflects the change in locality for the civilian costing	

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rate from Fort Monroe, Virginia to Fort Knox, Kentucky.  
(Baseline: \$131,752; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 453,745**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2012</b>			<b>FY 2013</b>			<b>FY 2014</b>		
	<b>BEGIN</b>	<b>AVERAGE</b>	<b>END</b>	<b>BEGIN</b>	<b>AVERAGE</b>	<b>END</b>	<b>BEGIN</b>	<b>AVERAGE</b>	<b>END</b>
Total Enrollment	32,404	31,823	31,242	35,190	34,475	33,760	35,607	34,892	34,177
MS I	9,530	9,382	9,234	10,853	10,705	10,557	10,794	10,646	10,499
MS II	7,995	7,735	7,475	8,812	8,552	8,292	8,770	8,510	8,239
Basic Course	17,525	17,117	16,709	19,665	19,257	18,849	19,564	19,156	18,758
MS III	7,119	6,997	6,875	7,356	7,234	7,112	7,601	7,478	7,357
MS IV	7,760	7,709	7,658	8,169	7,984	7,799	8,442	8,258	8,074
Adv Course	14,879	14,706	14,533	15,525	15,218	14,911	16,043	15,736	15,429

  

	<b>Change FY 2012/FY 2013</b>			<b>Change FY 2013/FY 2014</b>		
	<b>BEGIN</b>	<b>AVERAGE</b>	<b>END</b>	<b>BEGIN</b>	<b>AVERAGE</b>	<b>END</b>
Total Enrollment	2,786	2,652	2,518	417	417	417
MS I	1,323	1,323	1,323	-59	-59	-58
MS II	817	817	817	-42	-42	-53
Basic Course	2,140	2,140	2,140	-101	-101	-91
MS III	237	237	237	245	244	245
MS IV	409	275	141	273	274	275
Adv Course	646	512	378	518	518	518

MS I-IV represents academic year 1-4.

Students that are MSI in FY 2013 are counted as MSII in FY 2014 and so on.

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Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

	FY 2012			FY 2013			FY 2014		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	17,570	17,213	16,856	20,052	19,637	19,222	20,516	20,101	19,686
MS I	6,841	6,764	6,687	8,127	8,050	7,973	8,237	8,160	8,084
MS II	4,833	4,570	4,307	5,451	5,188	4,925	5,561	5,298	5,024
Basic Course	11,674	11,334	10,994	13,578	13,238	12,898	13,798	13,458	13,128
MS III	2,593	2,547	2,501	2,858	2,812	2,766	2,981	2,934	2,889
MS IV	3,303	3,332	3,361	3,616	3,587	3,558	3,737	3,709	3,681
Adv Course	5,896	5,879	5,862	6,474	6,399	6,324	6,718	6,643	6,568

	Change FY 2012/FY 2013			Change FY 2013/FY 2014		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students		2,424	2,366	464	464	464
MS I	1,286	1,286	1,286	110	110	111
MS II	618	618	618	110	110	99
Basic Course	1,904	1,904	1,904	220	220	230
MS III	265	265	265	123	122	123
MS IV	313	255	197	121	122	123
Adv Course	578	520	462	244	244	244

MS I-IV represents academic year 1-4.  
Students that are MSI in FY 2013 are counted as MSII in FY 2014 and so on.

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	FY 2012			FY 2013			FY 2014		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	14,834	14,610	14,386	15,138	14,838	14,538	15,091	14,791	14,491
MS I	2,689	2,618	2,547	2,726	2,655	2,584	2,557	2,486	2,415
MS II	3,162	3,165	3,168	3,361	3,364	3,367	3,209	3,212	3,215
Basic Course	5,851	5,783	5,715	6,087	6,019	5,951	5,766	5,698	5,630
MS III	4,526	4,450	4,374	4,498	4,422	4,346	4,620	4,544	4,468
MS IV	4,457	4,377	4,297	4,553	4,397	4,241	4,705	4,549	4,393
Adv Course	8,983	8,827	8,671	9,051	8,819	8,587	9,325	9,093	8,861

	Change FY 2012 /FY 2013			Change FY 2013 /FY 2014		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	304	228	152	-47	-47	-47
MS I	37	37	37	-169	-169	-169
MS II	199	199	199	-152	-152	-152
Basic Course	236	236	236	-321	-321	-321
MS III	-28	-28	-28	122	122	122
MS IV	96	20	-56	152	152	152
Adv Course	68	-8	-84	274	274	274

MS I-IV represents academic year 1-4.

Students that are MSI in FY 2013 are counted as MSII in FY 2014 and so on.



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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>Active Military End Strength (E/S) (Total)</u>	1,375	1,621	1,660	39
Officer	650	903	926	23
Enlisted	725	718	734	16
<u>Active Military Average Strength (A/S) (Total)</u>	1,350	1,499	1,641	142
Officer	638	777	915	138
Enlisted	712	722	726	4
<u>Civilian FTEs (Total)</u>	967	1,546	1,568	22
U.S. Direct Hire	967	1,546	1,568	22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	967	1,546	1,568	22
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	68	85	70	-15
<u>Contractor FTEs (Total)</u>	28	28	0	-28

**Personnel Summary Explanations:**

Reduction of 28 Contractor FTEs eliminates CME authorizations from the SROTC program.

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Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

**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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	65,494	0	0.50%	328	65,930	131,752	0	0.62%	811	-22,884	109,679
0103	WAGE BOARD	29	0	0.00%	0	-29	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	57	0	0.00%	0	-57	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	65,580	0	0.50%	328	65,844	131,752	0	0.62%	811	-22,884	109,679
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	30,626	0	2.00%	613	-1,893	29,346	0	1.90%	558	-868	29,036
0399	TOTAL TRAVEL	30,626	0	2.00%	613	-1,893	29,346	0	1.90%	558	-868	29,036
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	64	0	8.37%	5	-69	0	0	-2.95%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,617	0	-1.10%	-18	-242	1,357	0	-2.75%	-37	193	1,513
0416	GSA MANAGED SUPPLIES & MATERIALS	68	0	2.00%	1	-12	57	0	1.90%	1	6	64
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,749	0	-0.69%	-12	-323	1,414	0	-2.55%	-36	199	1,577
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	3,778	0	2.00%	76	-684	3,170	0	1.90%	60	304	3,534
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,778	0	2.01%	76	-684	3,170	0	1.89%	60	304	3,534
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	2	0	4.98%	0	0	2	0	4.01%	0	0	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0	0.00%	0	0	2	0	0.00%	0	0	2
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	186	0	2.00%	4	-34	156	0	1.90%	3	15	174

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$21,941K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

		<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>
0799	TOTAL TRANSPORTATION	186	0	2.15%	4	-34	156	0	1.92%	3	15	174
	<b>OTHER PURCHASES</b>											
0914	PURCHASED COMMUNICATIONS	1,268	0	2.00%	25	-229	1,064	0	1.90%	20	102	1,186
0915	RENTS (NON-GSA)	16	0	2.00%	0	-3	13	0	1.90%	0	1	14
0917	POSTAL SERVICES (U.S.P.S.)	10	0	2.00%	0	-1	9	0	1.90%	0	1	10
0920	SUPPLIES/MATERIALS (NON FUND)	23,251	0	2.00%	465	-4,208	19,508	0	1.90%	371	1,867	21,746
0921	PRINTING AND REPRODUCTION	351	0	2.00%	7	-63	295	0	1.90%	6	28	329
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10	0	2.00%	0	-1	9	0	1.90%	0	1	10
0923	FACILITY MAINTENANCE BY CONTRACT	2,709	0	2.00%	54	-490	2,273	0	1.90%	43	218	2,534
0925	EQUIPMENT PURCHASES (NON FUND)	1,095	0	2.00%	22	-198	919	0	1.90%	17	88	1,024
0932	MGMT & PROFESSIONAL SPT SVCS	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	2,157	0	2.00%	43	-2,200	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	131	0	8.37%	11	-142	0	0	-2.95%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	35	0	0.00%	0	-5	30	0	0.00%	0	3	33
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10,549	0	2.00%	211	-2,863	7,897	0	1.90%	150	756	8,803
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,030	0	2.00%	21	-187	864	0	1.90%	16	83	963
0989	OTHER CONTRACTS	64,890	0	2.00%	1,298	-49,881	16,307	0	1.90%	310	1,561	18,178
0990	IT CONTRACTS SUPPORT SERVICES	1,060	0	2.00%	21	-91	990	0	1.90%	19	95	1,104
0993	OTHER SERVICES - SCHOLARSHIPS	293,031	0	2.00%	5,861	-71,604	227,288	0	1.90%	4,318	22,203	253,809
0999	TOTAL OTHER PURCHASES	401,598	0	2.00%	8,039	-132,171	277,466	0	1.90%	5,270	27,007	309,743
9999	GRAND TOTAL	503,519	0	1.80%	9,048	-69,261	443,306	0	1.50%	6,666	3,773	453,745

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$21,941K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 314

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Detail by Subactivity Group 321: Specialized Skill Training

**I. Description of Operations Financed:**

SPECIALIZED SKILL TRAINING - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for all Soldiers. Cost includes student support, resident instruction, local preparation and replication of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds temporary duty (travel and per diem) for staff and faculty trips, organizational clothing, and equipment issued for use during the training period.

**II. Force Structure Summary:**

Provides for the Basic Officer Leader Course, Captains' Career Course, and Advanced Individual Training for Soldiers after completion of Basic Combat Training. Funds the Non-Commissioned Officer Education System training that includes basic and advanced levels of training. This training is conducted at Army training centers and schools identified below.

**U.S. Army Training & Doctrine Command (TRADOC) operates six War-Fighting-Functions Centers of Excellence (CoE) as follows:**

- 1.) Maneuver CoE, Fort Benning, GA: Armor Center/School and Infantry Center/School, Fort Benning, GA
- 2.) Aviation CoE, Fort Rucker, AL: Aviation Center/School, Fort Rucker, AL
- 3.) Fires CoE, Fort Sill, OK: Field Artillery Center/School and Air Defense Artillery Center/School Fort Sill, OK
- 4.) Maneuver Support CoE, Fort Leonard Wood, MO: Chemical, Engineer and Military Police Schools, Fort Leonard Wood, MO; and Ordnance Munitions and Electronic Maintenance School (OMEMS), Redstone Arsenal, AL
- 5.) Sustainment CoE, Soldier Support Institute (Adjutant General and Finance Schools), Fort Jackson, SC; Transportation School, Joint Base Langley-Eustis, VA; and the Quartermaster School, Fort Lee, VA
- 6.) Mission Command CoE, Fort Leavenworth, KS: Consists of part of the U.S. Army Combined Arms Center (CAC) at Fort Leavenworth, KS and includes the Intelligence CoE at Fort Huachuca, AZ and the Signal CoE at Fort Gordon, GA

**U.S. Army Schools:**

Chaplain Center and School, Fort Jackson, SC  
Judge Advocate General School, Charlottesville, VA  
Western Hemisphere Institute for Security Operations, Fort Benning, GA  
School of Music, Fort Jackson, SC

**Department of Defense/Joint Services Schools:**

Defense Ammunition Center and School, Savannah, IL  
Defense Language Institute/Foreign Language Center, Presidio of Monterey, CA

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					Normalized	FY 2014
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>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
SPECIALIZED SKILL TRAINING	\$1,015,172	\$1,099,556	\$0	0.00%	\$1,099,556	\$1,099,556	\$1,034,495	
SUBACTIVITY GROUP TOTAL	\$1,015,172	\$1,099,556	\$0	0.00%	\$1,099,556	\$1,099,556	\$1,034,495	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$1,099,556</b>	<b>\$1,099,556</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,099,556</b>					
War Related and Disaster Supplemental Appropriation			13					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,099,569</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-13					
Less: X-Year Carryover			0					
Price Change					12,769			
Functional Transfers					601			
Program Changes					-78,431			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,099,556</b>		<b>\$1,034,495</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 1,099,556</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 1,099,556</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 13
a) Overseas Contingency Operations Supplemental Appropriation, 2013 .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 13
1) Hurricane Sandy .....	\$ 13
Funding for necessary expenses related to the consequences of Hurricane Sandy in accordance with the Disaster Relief Appropriations Act, 2013. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,099,569</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2013 Estimate .....</b>	<b>\$ 1,099,569</b>
5. Less: Emergency Supplemental Funding .....	\$ -13
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -13
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 1,099,556</b>
6. Price Change .....	\$ 12,769
7. Transfers.....	\$ 601
a) Transfers In .....	\$ 601
1) Basic Installer Course .....	\$ 601
Transfers funding and 5 FTEs from SAG 121: Force Readiness Operations Support into SAG 321: Specialized Skill Training in support of the Basic Installer Course. This course moved from NETCOM/ 9th Signal Command to the Training and Doctrine Command Signal Center of Excellence. (Baseline: \$103,104; 5 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 5,934
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 5,934
1) Army Judge Advocate General's Legal Center and School - Real Estate.....	\$ 4,608
Funding increase provides additional GSA and Non-GSA Leased Facilities in support of the Army Judge Advocate General's Legal Center and School. Resources the real estate lease in support of Federal and military employees that work at the Army Judge Advocate General's Legal Center and School. (Baseline:	

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\$5,171; 0 FTE; 0 CME; 0 MIL)

2) U.S. Army Ordnance Munitions & Electronic Maintenance School (OMEMS) Support ..... \$ 1,326  
 Funds increased support for 26 FTEs performing field level maintenance for training base equipment at  
 OMEMS. (Baseline: \$44,752; 26 FTE; 0 CME; 23 MIL)

9. Program Decreases.....\$ -84,365

a) One-Time FY 2013 Costs ..... \$ 0

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

c) Program Decreases in FY 2014..... \$ -84,365

1) Army Training Center Support ..... \$ -42,691  
 Decreases funding to the Advanced Initial Training Program for maintenance support, contractor support,  
 equipment purchase, supplies, materials and transportation. (Baseline: \$454,728; 0 FTE; -15 CME; 0 MIL)

2) Military Personnel for Institutional Training Base..... \$ -5,092  
 Decreases funding and 49 FTEs as the result of assigning military personnel in TRADOC's institutional  
 training base to perform functions previously performed by Department of Army Civilians. This change will  
 bring critical combat leadership and expertise to the Generating Force. (Baseline: \$37,325; -49 FTE; 0  
 CME; 0 MIL)

3) Specialized Skills Training Support..... \$ -36,582  
 Decreases funding to reflect reduced capacity in functional training programs through the elimination of  
 lower priority training courses while retaining essential Soldiers qualification training. Also reduces  
 maintenance support, contract support, equipment purchases, supplies, material, and transportation.  
 (Baseline: \$135,812; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 1,034,495**



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**IV. Performance Criteria and Evaluation Summary:**

**SPECIALIZED SKILL TRAINING**

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	167,902	160,994	20,273	163,201	157,920	19,918
Army Reserve	31,434	30,574	3,122	27,097	26,438	3,032
Army National Guard	47,258	46,035	5,808	59,901	58,352	7,809
Other	44,044	43,037	5,301	83,642	82,209	9,077
Total Direct	290,638	280,640	34,504	333,841	324,919	39,836
Other (Non-U.S.)	4,015	3,939	669	4,607	4,490	932
Total	294,653	284,579	35,173	338,448	329,409	40,768
Warrant Officer Candidate School	3,356	3,356	212	3,375	3,207	209

  

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	150,379	144,334	19,238
Army Reserve	29,878	29,274	2,880
Army National Guard	56,496	55,194	6,803
Other	115,498	114,099	9,045
Total Direct	352,251	342,901	37,966
Other (Non-U.S.)	6,367	6,246	1,201
Total	358,618	349,147	39,167
Warrant Officer Candidate School	4,892	4,892	303

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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	<u>Change FY 2012/FY 2013</u>			<u>Change FY 2013/FY 2014</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-4,701	-3,074	-355	-12,822	-13,586	-680
Army Reserve	-4,337	-4,136	-90	2,781	2,836	-152
Army National Guard	12,643	12,317	2,001	-3,405	-3,158	-1,006
Other	39,598	39,172	3,776	31,856	31,890	-32
Total Direct	43,203	44,279	5,332	18,410	17,982	-1,870
Other (Non-U.S.)	592	551	263	1,760	1,756	269
Total	43,795	44,830	5,595	20,170	19,738	-1,601
Warrant Officer Candidate School	19	-149	-3	1,517	1,685	94

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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**Initial Skill (Officer)**

		<b>FY2012</b>			<b>FY2013</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		6,535	6,528	1,859	6,667	6,666	1,827
Army Reserve		2,342	2,329	460	1,781	1,776	356
Army National Guard		3,761	3,753	959	3,574	3,570	887
Other		416	416	108	447	447	120
	Total Direct	13,054	13,026	3,386	12,469	12,459	3,190
Other (Non-U.S.)		457	457	146	706	706	221
	Total	13,511	13,483	3,532	13,175	13,165	3,411

  

		<b>FY2014</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		5,395	5,394	1,572
Army Reserve		1,966	1,956	422
Army National Guard		2,936	2,930	805
Other		424	424	113
	Total Direct	10,721	10,704	2,912
Other (Non-U.S.)		752	752	244
	Total	11,473	11,456	3,156

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
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 Activity Group 32: Basic Skill and Advanced Training  
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	<b>Change FY 2012/FY 2013</b>			<b>Change FY 2013/FY 2014</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	132	138	-32	-1,272	-1,272	-255
Army Reserve	-561	-553	-104	185	180	66
Army National Guard	-187	-183	-72	-638	-640	-82
Other	31	31	12	-23	-23	-7
Total Direct	-585	-567	-196	-1,748	-1,755	-278
Other (Non-U.S.)	249	249	75	46	46	23
Total	-336	-318	-121	-1,702	-1,709	-255

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
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**Initial Skill (Enlisted)**

		<b>FY2012</b>			<b>FY2013</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		35,656	34,325	6,982	38,020	36,480	7,802
Army Reserve		12,813	12,399	1,882	12,683	12,248	1,924
Army National Guard		23,352	22,492	3,762	32,959	31,698	5,629
Other		9,613	9,367	1,057	10,545	10,268	1,075
	Total Direct	81,434	78,583	13,683	94,207	90,694	16,430
Other (Non-U.S.)		488	481	131	1,199	1,176	332
	Total	81,922	79,064	13,814	95,406	91,870	16,762
		<b>FY2014</b>					
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>			
Active Army		35,539	33,954	7,222			
Army Reserve		11,336	10,958	1,683			
Army National Guard		28,419	27,371	4,750			
Other		9,918	9,653	977			
	Total Direct	85,212	81,936	14,632			
Other (Non-U.S.)		1,306	1,281	356			
	Total	86,518	83,217	14,988			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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	<b>Change FY 2012/FY 2013</b>			<b>Change FY 2013/FY 2014</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	2,364	2,155	820	-2,481	-2,526	-580
Army Reserve	-130	-151	42	-1,347	-1,290	-241
Army National Guard	9,607	9,206	1,867	-4,540	-4,327	-879
Other	932	901	18	-627	-615	-98
Total Direct	12,773	12,111	2,747	-8,995	-8,758	-1,798
Other (Non-U.S.)	711	695	201	107	105	24
Total	13,484	12,806	2,948	-8,888	-8,653	-1,774

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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**Defense Language Institute (DLI)**

		<b>FY 2012</b>			<b>FY 2013</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		2,850	2,846	1,579	1,346	1,345	1,107
Army Reserve		125	125	81	106	106	106
Army National Guard		292	292	211	344	344	209
Other		4,974	4,963	2,561	8,687	8,655	3,206
	Total Direct	8,241	8,226	4,432	10,483	10,450	4,628
Other (Non-U.S.)		12	12	5	0	0	0
	Total	8,253	8,238	4,437	10,483	10,450	4,628

  

		<b>FY 2014</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		1,243	1,242	1,203
Army Reserve		115	115	111
Army National Guard		274	274	220
Other		7,297	7,281	3,174
	Total Direct	8,929	8,912	4,708
Other (Non-U.S.)		0	0	0
	Total	8,929	8,912	4,708

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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	<b>Change FY 2012/FY 2013</b>			<b>Change FY 2013/FY 2014</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-1,504	-1,501	-472	-103	-103	96
Army Reserve	-19	-19	25	9	9	5
Army National Guard	52	52	-2	-70	-70	11
Other	3,713	3,692	645	-1,390	-1,374	-32
Total Direct	2,242	2,224	196	-1,554	-1,538	80
Other (Non-U.S.)	-12	-12	-5	0	0	0
Total	2,230	2,212	191	-1,554	-1,538	80

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.



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**Additional Skill Identifier/Special Qualification Identifier**

		<b>FY 2012</b>			<b>FY 2013</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		66,620	61,917	3,727	54,682	51,670	3,617
Army Reserve		10,749	10,425	365	7,855	7,691	339
Army National Guard		10,506	10,270	373	12,517	12,295	507
Other		24,802	24,112	1,113	59,667	58,605	4,204
	Total Direct	112,677	106,724	5,578	134,721	130,261	8,667
Other (Non-U.S.)		1,828	1,771	134	1,421	1,344	93
	Total	114,505	108,495	5,712	136,142	131,605	8,760

		<b>FY 2014</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		45,290	41,625	3,375
Army Reserve		10,359	10,228	311
Army National Guard		15,731	15,575	494
Other		94,037	92,975	4,350
	Total Direct	165,417	160,403	8,530
Other (Non-U.S.)		2,618	2,541	234
	Total	168,035	162,944	8,764

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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 Detail by Subactivity Group 321: Specialized Skill Training

	<b>Change FY 2012/FY 2013</b>			<b>Change FY 2013/FY 2014</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-11,938	-10,247	-110	-9,392	-10,045	-242
Army Reserve	-2,894	-2,734	-26	2,504	2,537	-28
Army National Guard	2,011	2,025	134	3,214	3,280	-13
Other	34,865	34,493	3,091	34,370	34,370	146
Total Direct	22,044	23,537	3,089	30,696	30,142	-137
Other (Non-U.S.)	-407	-427	-41	1,197	1,197	141
Total	21,637	23,110	3,048	31,893	31,339	4*

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

\*Workload is the equivalent of the average number of students on any given day in the fiscal year. Factors that influence workload include course length, inputs and outputs. In FY2013 the average course length decreased to 3.2 weeks compared to 3.7 weeks in FY2012 resulting in an overall decrease in work years.

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**Skill Progression (Officer)**

		<b>FY 2012</b>			<b>FY 2013</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		8,867	8,821	2,235	7,609	7,541	1,847
Army Reserve		3,010	2,990	174	2,370	2,348	156
Army National Guard		5,439	5,411	346	6,725	6,676	423
Other		587	585	65	529	527	78
	Total Direct	17,903	17,807	2,820	17,233	17,092	2,504
Other (Non-U.S.)		794	789	217	843	836	233
	Total	18,697	18,596	3,037	18,076	17,928	2,737

  

		<b>FY 2014</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		9,762	9,720	2,126
Army Reserve		3,826	3,807	213
Army National Guard		6,377	6,340	413
Other		813	811	82
	Total Direct	20,778	20,678	2,834
Other (Non-U.S.)		1,038	1,032	295
	Total	21,816	21,710	3,129

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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	<b>Change FY 2012/FY 2013</b>			<b>Change FY 2013/FY 2014</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-1,258	-1,280	-388	2,153	2,179	279
Army Reserve	-640	-642	-18	1,456	1,459	57
Army National Guard	1,286	1,265	77	-348	-336	-10
Other	-58	-58	13	284	284	4
Total Direct	-670	-715	-316	3,545	3,586	330
Other (Non-U.S.)	49	47	16	195	196	62
Total	-621	-668	-300	3,740	3,782	392

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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**Skill Progression (Enlisted)**

		<b>FY 2012</b>			<b>FY 2013</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		47,374	46,557	3,891	54,877	54,218	3,718
Army Reserve		2,395	2,306	160	2,302	2,269	151
Army National Guard		3,908	3,817	157	3,782	3,769	154
Other		3,652	3,594	397	3,767	3,707	394
	Total Direct	57,329	56,274	4,605	64,728	63,963	4,417
Other (Non-U.S.)		436	429	36	438	428	53
	Total	57,765	56,703	4,641	65,166	64,391	4,470
		<b>FY 2014</b>					
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>			
Active Army		53,150	52,399	3,740			
Army Reserve		2,276	2,210	140			
Army National Guard		2,759	2,704	121			
Other		3,009	2,955	349			
	Total Direct	61,194	60,268	4,350			
Other (Non-U.S.)		653	640	72			
	Total	61,847	60,908	4,422			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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		<b>Change FY 2012/FY 2013</b>			<b>Change FY 2013/FY 2014</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		7,503	7,661	-173	-1,727	-1,819	22
Army Reserve		-93	-37	-9	-26	-59	-11
Army National Guard		-126	-48	-3	-1,023	-1,065	-33
Other		115	113	-3	-758	-752	-45
	Total Direct	7,399	7,689	-188	-3,534	-3,695	-67
Other (Non-U.S.)		2	-1	17	215	212	19
	Total	7,401	7,688	-171	-3,319	-3,483	-48

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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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>Active Military End Strength (E/S) (Total)</u>	<u>12,277</u>	<u>12,187</u>	<u>12,210</u>	<u>23</u>
Officer	1,822	1,871	1,935	64
Enlisted	10,455	10,316	10,275	-41
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11,605</u>	<u>12,233</u>	<u>12,199</u>	<u>-34</u>
Officer	1,736	1,847	1,903	56
Enlisted	9,869	10,386	10,296	-90
<u>Civilian FTEs (Total)</u>	<u>5,465</u>	<u>6,050</u>	<u>6,032</u>	<u>-18</u>
U.S. Direct Hire	5,465	6,050	6,032	-18
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,465	6,050	6,032	-18
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 23	 233	 234	 1
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>82</u>	<u>78</u>	<u>78</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1,206</u>	<u>1,191</u>	<u>1,176</u>	<u>-15</u>

**Personnel Summary Explanations:**

Increase of \$61,263K to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) funds \$59,456K and 767 FTEs to support the Army's Defense Language Institute Foreign Language Center (DLIFLC), and \$1,807K in civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	401,311	0	0.25%	1,006	1,180	403,497	0	0.75%	3,018	1,045	407,560
0103	WAGE BOARD	47,127	0	0.34%	160	18,194	65,481	0	0.50%	327	-67	65,741
0106	BENEFITS TO FORMER EMPLOYEES	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	1,069	0	0.00%	0	-1,069	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	449,523	0	0.26%	1,166	18,289	468,978	0	0.71%	3,345	978	473,301
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	35,235	0	2.00%	705	2,661	38,601	0	1.90%	733	-121	39,213
0399	TOTAL TRAVEL	35,235	0	2.00%	705	2,661	38,601	0	1.90%	733	-121	39,213
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	844	0	8.37%	71	139	1,054	0	-2.95%	-31	573	1,596
0402	SERVICE FUEL	4	0	8.37%	0	-4	0	0	-2.95%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	42,866	0	-1.10%	-472	921	43,315	0	-2.75%	-1,191	3,191	45,315
0412	NAVY MANAGED SUPPLIES & MATERIALS	1	0	2.47%	0	-1	0	0	-0.11%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	2,284	0	2.00%	46	2,155	4,485	0	1.90%	85	1,915	6,485
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	94	0	1.10%	1	30	125	0	0.75%	1	274	400
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	46,093	0	-0.77%	-354	3,240	48,979	0	-2.32%	-1,136	5,953	53,796
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	42	0	-1.10%	0	1,143	1,185	0	-2.75%	-33	1,033	2,185
0506	DLA EQUIPMENT	62	0	7.00%	4	6,383	6,449	0	-0.20%	-13	513	6,949
0507	GSA MANAGED EQUIPMENT	9,191	0	2.00%	184	173	9,548	0	1.90%	181	1,319	11,048
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,295	0	2.02%	188	7,699	17,182	0	0.79%	135	2,865	20,182

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,807K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.



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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>
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	1,397	0	4.98%	70	33	1,500	0	4.01%	60	-10	1,550
0675	DEFENSE REUTILIZATION AND MARKETING SERV	51	0	0.00%	0	-1	50	0	0.00%	0	0	50
0679	COST REIMBURSABLE PURCHASES	255	0	2.00%	5	40	300	0	1.90%	6	44	350
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,703	0	4.40%	75	72	1,850	0	3.57%	66	34	1,950
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	1	0	-1.60%	0	-1	0	0	24.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,587	0	2.00%	32	205	1,824	0	1.90%	35	65	1,924
0799	TOTAL TRANSPORTATION	1,588	0	2.02%	32	204	1,824	0	1.92%	35	65	1,924
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	93	0	2.00%	2	5	100	0	1.90%	2	-2	100
0914	PURCHASED COMMUNICATIONS	2,747	0	2.00%	55	1,013	3,815	0	1.90%	72	28	3,915
0915	RENTS (NON-GSA)	4,932	0	2.00%	99	-31	5,000	0	1.90%	95	4,608	9,703
0917	POSTAL SERVICES (U.S.P.S.)	177	0	2.00%	4	-123	58	0	1.90%	1	-11	48
0920	SUPPLIES/MATERIALS (NON FUND)	39,635	0	2.00%	793	20,644	61,072	0	1.90%	1,160	-17,160	45,072
0921	PRINTING AND REPRODUCTION	5,416	0	2.00%	108	6,566	12,090	0	1.90%	230	-3,262	9,058
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,471	0	2.00%	69	3,257	6,797	0	1.90%	129	-3,129	3,797
0923	FACILITY MAINTENANCE BY CONTRACT	42,527	0	2.00%	851	557	43,935	0	1.90%	835	165	44,935
0925	EQUIPMENT PURCHASES (NON FUND)	36,269	0	2.00%	725	8,816	45,810	0	1.90%	870	-21,582	25,098
0932	MGMT & PROFESSIONAL SPT SVCS	57,660	0	2.00%	1,153	-44,983	13,830	0	1.90%	263	-14,093	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,186	0	2.00%	24	-573	637	0	1.90%	12	-649	0
0934	ENGINEERING & TECHNICAL SERVICES	6,970	0	2.00%	139	18,740	25,849	0	1.90%	491	-26,340	0
0937	LOCALLY PURCHASED FUEL	5,170	0	8.37%	433	1,070	6,673	0	-2.95%	-197	1,872	8,348
0953	MILITARY - OTHER PERSONNEL BENEFITS	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0955	MEDICAL CARE	9	0	4.00%	0	-9	0	0	3.90%	0	0	0
0957	LANDS AND STRUCTURES	6,171	0	2.00%	123	-20	6,274	0	1.90%	119	-158	6,235
0959	INSURANCE CLAIMS AND INDEMNITIES	103	0	2.00%	2	-105	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	84	0	2.00%	2	14	100	0	1.90%	2	-12	90

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,807K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 321

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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>
0964	SUBSISTENCE AND SUPPORT OF PERSONS	67	0	2.00%	1	2	70	0	1.90%	1	-11	60
0985	RESEARCH AND DEVELOPMENT CONTRACTS	250	0	0.00%	0	0	250	0	0.00%	0	-100	150
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	65,931	0	2.00%	1,319	8,293	75,543	0	1.90%	1,435	-1,427	75,551
0989	OTHER CONTRACTS	171,202	0	2.00%	3,424	4,792	179,418	0	1.90%	3,409	-4,330	178,497
0990	IT CONTRACTS SUPPORT SERVICES	21,658	0	2.00%	433	12,730	34,821	0	1.90%	662	-2,011	33,472
0999	TOTAL OTHER PURCHASES	471,735	0	2.07%	9,759	40,648	522,142	0	1.84%	9,591	-87,604	444,129
9999	GRAND TOTAL	1,015,172	0	1.14%	11,571	72,813	1,099,556	0	1.16%	12,769	-77,830	1,034,495

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,807K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 322: Flight Training

**I. Description of Operations Financed:**

FLIGHT TRAINING - Funds Military Training for Initial Entry Rotary Wing undergraduate flight students and graduate flight training. This Subactivity Group also funds the support costs of training flight students including equipment maintenance, Petroleum, Oil, and Lubricants (POL), repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. The purpose of undergraduate flight training is to generate qualified aviators for the Army. The purpose of graduate flight training is threefold. First, it trains aviators as maintenance test pilots. Second, it provides training of instructor pilots. Finally, it qualifies aviators in advanced aircraft.

The number of pilots trained in a given year, or training seats, are the most important drivers of the dollar resources required within this Subactivity Group. Training seats are synchronized with the Army Force Generation (ARFORGEN) Model during the Army's Structure Manning Decision Review. During this process, institutional training requirements are established on the basis Modified Table of Equipment and Allowances (MTOE) and Table of Distribution and Allowances (TDA) manning needs. For example, the fill rate for pilots with undergraduate and graduate flight skills in the Army's Aviation Force are considered as they progress through the Reset, Train/Ready, and Available Force Pools of the ARFORGEN model.

**II. Force Structure Summary:**

Flight Training provides funding for the training and support of pilots in rotary and fixed wing aircraft for the following organizations.

**Army Commands (ACOM):**

U.S. Army Training and Doctrine Command

U.S. Army Materiel Command

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					Normalized	FY 2014
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>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
FLIGHT TRAINING	\$1,041,384	\$1,130,627	\$0	0.00%	\$1,130,627	\$1,130,627	\$1,016,876	
SUBACTIVITY GROUP TOTAL	\$1,041,384	\$1,130,627	\$0	0.00%	\$1,130,627	\$1,130,627	\$1,016,876	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$1,130,627</b>	<b>\$1,130,627</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,130,627</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,130,627</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					-746			
Functional Transfers					0			
Program Changes					-113,005			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,130,627</b>		<b>\$1,016,876</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 1,130,627</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 1,130,627</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,130,627</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 1,130,627</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 1,130,627</b>

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 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

6. Price Change .....	\$ -746
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.....	\$ -113,005
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -113,005
1) Flight Training Program .....	\$ -55,028
Decreases funding to reflect an overall reduction in U.S. Army pilot training seats as a result of the clearing of training backlog over the past few years. (Baseline: \$745,581; 0 FTE; 0 CME; -247 MIL)	
2) Flying Hour Program .....	\$ -57,977
Decreases funding for the flying hour program as a result of a reduction in the cost of U.S. Army pilot training seats. (Baseline: \$385,046; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 1,016,876</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

**IV. Performance Criteria and Evaluation Summary:**

**FLIGHT TRAINING**

Undergraduate Pilot Flight Training

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,327	4,288	742	5,067	5,025	748
Army Reserve	235	232	53	347	344	55
Army National Guard	2,488	2,461	439	3,257	3,229	485
Other	53	53	3	0	0	0
Total Direct	7,103	7,034	1,237	8,671	8,598	1,288
Other (Non-US)	138	132	50	308	300	102
Undergraduate Pilot Total	7,241	7,166	1,287	8,979	8,898	1,390

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,684	3,647	670
Army Reserve	275	271	56
Army National Guard	2,678	2,650	475
Other	0	0	0
Total Direct	6,637	6,568	1,201
Other (Non-US)	416	408	143
Undergraduate Pilot Total	7,053	6,976	1,344

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

	Change FY 2012/FY 2013			Change FY 2013/FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	740	737	6	-1,383	-1,378	-78
Army Reserve	112	112	2	-72	-73	1
Army National Guard	769	768	46	-579	-579	-10
Other	-53	-53	-3	0	0	0
Total Direct	1,568	1,564	51	-2,034	-2,030	-87
Other (Non-US)	170	168	52	108	108	41
Undergraduate Pilot Total	1,738	1,732	103	-1,926	-1,922	-46

Input is the number of students entering during a fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

NOTE 4: In addition to the reduction of training seats, the change from FY 2013 to FY 2014 reflects the consolidation of multi-phase training courses into single training course titles; total training duration of consolidated courses remains unchanged.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Fixed Wing  
(Graduate Training)

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	182	182	33	184	183	31
Army Reserve	78	78	10	89	89	11
Army National Guard	168	168	15	174	174	21
Other	137	137	4	119	119	5
Total Direct	565	565	62	566	565	68
Other (Non-US)	0	0	0	5	5	0
Advance Flight Training-FW Total	565	565	62	571	570	68

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	164	164	28
Army Reserve	104	104	11
Army National Guard	181	181	16
Other	137	137	4
Total Direct	586	586	59
Other (Non-US)	7	7	1
Advance Flight Training-FW Total	593	593	60

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

	<u>Change FY 2012/FY 2013</u>			<u>Change FY 2013/FY 2014</u>		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2	1	-2	-20	-19	-3
Army Reserve	11	11	1	15	15	0
Army National Guard	6	6	6	7	7	-5
Other	-18	-18	1	18	18	-1
Total Direct	1	0	6	20	21	-9
Other (Non-US)	5	5	0	2	2	1
Advance Flight Training-FW Total	6	5	6	22	23	-8

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

NOTE 4: In addition to the reduction of training seats, the change from FY 2013 to FY 2014 reflects the consolidation of multi-phase training courses into single training course titles; total training duration of consolidated courses remains unchanged.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Rotary Wing  
(Graduate Training)

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	752	747	115	879	875	137
Army Reserve	40	40	6	89	88	13
Army National Guard	270	267	40	362	359	51
Other	41	41	4	0	0	0
Total Direct	1,103	1,095	165	1,330	1,322	201
Other (Non-US)	604	603	95	314	312	57
Advance Flight Training-RW Total	1,707	1,698	260	1,644	1,634	258

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	678	674	111
Army Reserve	108	107	17
Army National Guard	292	289	42
Other	75	75	11
Total Direct	1,153	1,145	181
Other (Non-US)	917	916	153
Advance Flight Training-RW Total	2,070	2,061	334

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

	Change FY 2012/FY 2013			Change FY 2013/FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	127	128	22	-201	-201	-26
Army Reserve	49	48	7	19	19	4
Army National Guard	92	92	11	-70	-70	-9
Other	-41	-41	-4	75	75	11
Total Direct	227	227	36	-177	-177	-20
Other (Non-US)	-290	-291	-38	603	604	96
Advance Flight Training-RW Total	-63	-64	-2	426	427	76

Input is the number of students entering during a fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

NOTE 4: In addition to the reduction of training seats, the change from FY 2013 to FY 2014 reflects the consolidation of multi-phase training courses into single training course titles; total training duration of consolidated courses remains unchanged.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advanced Flight Training (Other)

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	934	929	149	1,064	1,058	168
Army Reserve	118	118	16	178	177	24
Army National Guard	438	435	55	536	533	72
Other	178	178	8	119	119	5
Total Direct	1,668	1,660	228	1,897	1,887	269
Other (Non-US)	604	603	95	319	317	57
Advanced Flight Training (Other) Pilot Total	2,272	2,263	323	2,216	2,204	326

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	842	838	139
Army Reserve	212	211	29
Army National Guard	473	470	58
Other	212	211	29
Total Direct	1,739	1,730	255
Other (Non-US)	924	923	154
Advanced Flight Training (Other) Pilot Total	2,663	2,653	409

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

	Change FY 2012/FY 2013			Change FY 2013/FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	130	129	19	-222	-220	-29
Army Reserve	60	59	8	34	34	5
Army National Guard	98	98	17	-63	-63	-14
Other	-59	-59	-3	93	92	24
Total Direct	229	227	41	-158	-157	-14
Other (Non-US)	-285	-286	-38	605	606	97
Advanced Flight Training (Other) Pilot Total	-56	-59	3	447	449	83

Input is the number of students entering during a fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

NOTE 4: In addition to the reduction of training seats, the change from FY 2013 to FY 2014 reflects the consolidation of multi-phase training courses into single training course titles; total training duration of consolidated courses remains unchanged.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<b>Change FY 2012/ FY 2013</b>	<b>Change FY 2013/ FY 2014</b>
Flying Hours (Hours in 000s)	252.7	268.8	245.7	16.1	-23.1
Undergraduate Pilot Training	207.0	223.5	201.3	16.5	-22.2
Other Flying Hours (Graduate Training)	45.7	45.3	44.4	-0.4	-0.9

NOTE: Flying hours do not include reimbursable workload. OP-14 (Tab C-4) includes reimbursable workload.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

**V. Personnel Summary**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>861</u>	<u>1,192</u>	<u>945</u>	<u>-247</u>
Officer	491	591	576	-15
Enlisted	370	601	369	-232
<u>Active Military Average Strength (A/S) (Total)</u>	<u>973</u>	<u>1,027</u>	<u>1,069</u>	<u>42</u>
Officer	508	541	584	43
Enlisted	465	486	485	-1
<u>Civilian FTEs (Total)</u>	<u>725</u>	<u>724</u>	<u>724</u>	<u>0</u>
U.S. Direct Hire	725	724	724	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	725	724	724	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>87</u>	<u>78</u>	<u>79</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>5,018</u>	<u>4,992</u>	<u>4,992</u>	<u>0</u>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

**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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	62,144	0	0.22%	138	-6,858	55,424	0	0.75%	414	60	55,898
0103	WAGE BOARD	1,075	0	0.28%	3	70	1,148	0	0.52%	6	57	1,211
0107	VOLUNTARY SEPARATION INCENTIVE PAY	89	0	0.00%	0	-89	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	63,308	0	0.22%	141	-6,877	56,572	0	0.74%	420	117	57,109
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,707	0	2.00%	54	199	2,960	0	1.90%	56	0	3,016
0399	TOTAL TRAVEL	2,707	0	1.99%	54	199	2,960	0	1.89%	56	0	3,016
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	73,175	0	8.37%	6,125	14,062	93,362	0	-2.95%	-2,754	18,014	108,622
0411	ARMY MANAGED SUPPLIES & MATERIALS	338,397	0	-1.10%	-3,722	23,886	358,561	0	-2.75%	-9,860	-59,508	289,193
0412	NAVY MANAGED SUPPLIES & MATERIALS	403	0	2.47%	10	1	414	0	-0.11%	0	7	421
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	183	0	4.01%	7	3	193	0	3.80%	7	4	204
0416	GSA MANAGED SUPPLIES & MATERIALS	2,416	0	2.00%	48	196	2,660	0	1.90%	51	-6	2,705
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	27,553	0	1.10%	303	2,109	29,965	0	0.75%	225	293	30,483
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	442,127	0	0.63%	2,771	40,257	485,155	0	-2.54%	-12,331	-41,196	431,628
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	271	0	-1.10%	-3	7	275	0	-2.75%	-8	15	282
0506	DLA EQUIPMENT	98	0	7.00%	7	2	107	0	-0.20%	0	6	113
0507	GSA MANAGED EQUIPMENT	212	0	2.00%	4	3	219	0	1.90%	4	0	223
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	581	0	1.38%	8	12	601	0	-0.67%	-4	21	618

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$3,005K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

		<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>
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	399	0	6.26%	25	12	436	0	-0.07%	0	0	436
0699	TOTAL INDUSTRIAL FUND PURCHASES	399	0	6.27%	25	12	436	0	0.00%	0	0	436
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	10	0	2.00%	0	-1	9	0	1.90%	0	0	9
0799	TOTAL TRANSPORTATION	10	0	0.00%	0	-1	9	0	0.00%	0	0	9
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS	47	0	2.00%	1	-5	43	0	1.90%	1	0	44
0920	SUPPLIES/MATERIALS (NON FUND)	62,409	0	2.00%	1,248	7,872	71,529	0	1.90%	1,359	-18,014	54,874
0922	EQUIPMENT MAINTENANCE BY CONTRACT	398,024	0	2.00%	7,960	27,856	433,840	0	1.90%	8,243	-38,506	403,577
0925	EQUIPMENT PURCHASES (NON FUND)	16,585	0	2.00%	332	1,318	18,235	0	1.90%	346	-1,618	16,963
0933	STUDIES, ANALYSIS, & EVALUATIONS	226	0	2.00%	5	71	302	0	1.90%	6	-308	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	52,806	0	2.00%	1,056	5,124	58,986	0	1.90%	1,121	-13,497	46,610
0989	OTHER CONTRACTS	2,155	0	2.00%	43	-239	1,959	0	1.90%	37	-4	1,992
0999	TOTAL OTHER PURCHASES	532,252	0	2.00%	10,645	41,997	584,894	0	1.90%	11,113	-71,947	524,060
9999	GRAND TOTAL	1,041,384	0	1.31%	13,644	75,599	1,130,627	0	-0.07%	-746	-113,005	1,016,876

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$3,005K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

**I. Description of Operations Financed:**

PROFESSIONAL DEVELOPMENT EDUCATION - Funds the operation and support of the Army War College, Command and General Staff College, and the Army Sergeants Major Academy. Funds the tuition and fees for the Advanced Civil Schooling Program and tuition, fees, and temporary duty (travel and per diem) for Army officers attending foreign military schools (schools of other nations).

**II. Force Structure Summary:**

Funds the leader development institutional training that includes advanced level of training. This training is conducted at the institutions identified below.

U.S. Army Schools:

U.S. Army War College, Carlisle Barracks, PA

U.S. Army Command and General Staff College, Fort Leavenworth, KS

U.S. Army Sergeants Major Academy, Fort Bliss, TX

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

**III. Financial Summary (\$ in Thousands):**

		FY 2013					
<b>A. <u>Program Elements</u></b>	<b><u>FY 2012</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
PROFESSIONAL DEVELOPMENT EDUCATION	\$190,254	\$191,683	\$0	0.00%	\$191,683	\$191,683	\$186,565
SUBACTIVITY GROUP TOTAL	\$190,254	\$191,683	\$0	0.00%	\$191,683	\$191,683	\$186,565
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2013/FY 2013</u></b>		<b><u>FY 2013/FY 2014</u></b>		
<b>BASELINE FUNDING</b>			<b>\$191,683</b>		<b>\$191,683</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>191,683</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>191,683</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,747		
Functional Transfers					0		
Program Changes					-7,865		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$191,683</b>		<b>\$186,565</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 191,683</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 191,683</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 191,683</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 191,683</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 191,683</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

6. Price Change .....	\$ 2,747
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 6,907
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 6,907
1) Extended Graduate School Program (EGSP) .....	\$ 4,940
<p style="margin-left: 20px;">Increases funding due to costs associated with Officer's graduate school education as part of the Extended Graduate School Program in the Army's Recruiting and Retention Initiatives program. This will result in an increase of 24 new student tuitions beginning in FY 2014 to obtain their graduate degree.            (Baseline: \$1,584; 0 FTE; 0 CME; 0 MIL)</p>	
2) U.S. Army Command and General Staff School Support.....	\$ 344
<p style="margin-left: 20px;">Increases funding and 4 FTEs to train an increased student workload in the Officer Intermediate Level Education course. (Baseline: \$46,336; 4 FTE; 0 CME; 0 MIL)</p>	
3) U.S. Army Sergeant Major Academy.....	\$ 1,623
<p style="margin-left: 20px;">Increases funding to reflect costs of increased student workload at the Sergeant Major Academy. This will result in an increase of 151 students from 1,963 in FY 2013 to 2,114 in FY 2014.            (Baseline: \$8,390; 0 FTE; 0 CME; 22 MIL)</p>	
9. Program Decreases.....	\$ -14,772
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -14,772

DEPARTMENT OF THE ARMY  
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1) Officer Education Support..... \$ -14,772

Decreases funding due to a 15% reduction in cost factors at the Army War College and the Command & General Staff College based on a comprehensive review using a three year execution average as the baseline adjusted for changes in workload. This will result in a decrease of support services to include: contractual services, printing and reproduction, supplies, and materials. (Baseline: \$46,336; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 186,565**

DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary:**

**Army War College**

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	569	567	244	529	526	245
Army Reserve	422	421	62	450	449	64
Army National Guard	437	436	72	488	487	72
Other	215	214	78	261	260	84
Total Direct	1,643	1,638	456	1,728	1,722	465
Other (Non-U.S.)	156	155	63	200	199	74
Total	1,799	1,793	519	1,928	1,921	539

  

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	576	574	243
Army Reserve	433	432	57
Army National Guard	481	480	66
Other	251	250	83
Total Direct	1,741	1,736	449
Other (Non-U.S.)	190	189	73
Total	1,931	1,925	522

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.



DEPARTMENT OF THE ARMY  
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 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

	Change FY 2012/FY 2013			Change FY 2013/FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-40	-41	1	47	48	-2
Army Reserve	28	28	2	-17	-17	-7
Army National Guard	51	51	0	-7	-7	-6
Other	46	46	6	-10	-10	-1
Total Direct	85	84	9	13	14	-16
Other (Non-U.S.)	44	44	11	-10	-10	-1
Total	129	128	20	3	4	-17

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
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Detail by Subactivity Group 323: Professional Development Education

**Command and General Staff**

		<b>FY 2012</b>			<b>FY 2013</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		3,009	3,009	1,129	2,552	2,552	1,075
Army Reserve		1,697	1,697	117	3,384	3,384	190
Army National Guard		1,601	1,601	140	2,475	2,475	181
Other		359	359	169	209	209	164
	Total Direct	6,666	6,666	1,555	8,620	8,620	1,610
Other (Non-U.S.)		133	133	108	120	120	99
	Total	6,799	6,799	1,663	8,740	8,740	1,709
		<b>FY 2014</b>					
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>			
Active Army		2,899	2,900	1,147			
Army Reserve		3,349	3,349	189			
Army National Guard		2,411	2,411	175			
Other		217	217	175			
	Total Direct	8,876	8,877	1,686			
Other (Non-U.S.)		120	120	99			
	Total	8,996	8,997	1,785			

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

	Change FY 2012/FY 2013			Change FY 2013/FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-457	-457	-54	347	348	72
Army Reserve	1,687	1,687	73	-35	-35	-1
Army National Guard	874	874	41	-64	-64	-6
Other	-150	-150	-5	8	8	11
Total Direct	1,954	1,954	55	256	257	76
Other (Non-U.S.)	-13	-13	-9	0	0	0
Total	1,941	1,941	46	256	257	76

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 323: Professional Development Education

**Sergeants Major Academy**

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	887	864	427	749	727	426
Army Reserve	301	293	57	360	354	81
Army National Guard	349	339	29	550	542	66
Other	110	109	12	304	303	20
Total Direct	1,647	1,605	525	1,963	1,926	593
Other (Non-U.S.)	89	87	37	90	87	73
Total	1,736	1,692	562	2,053	2,013	666

  

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	805	781	458
Army Reserve	407	400	91
Army National Guard	715	706	90
Other	187	186	18
Total Direct	2,114	2,073	657
Other (Non-U.S.)	130	128	58
Total	2,244	2,201	715

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

	Change FY 2012/FY 2013			Change FY 2013/FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-138	-137	-1	56	54	32
Army Reserve	59	61	24	47	46	10
Army National Guard	201	203	37	165	164	24
Other	194	194	8	-117	-117	-2
Total Direct	316	321	68	151	147	64
Other (Non-U.S.)	1	0	36	40	41	-15
Total	317	321	104	191	188	49

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
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 Detail by Subactivity Group 323: Professional Development Education

**Advanced Professional Education - Enlisted**

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,710	4,710	245	3,573	3,573	204
Army Reserve	936	936	40	509	509	23
Army National Guard	947	947	39	369	369	16
Other	16	16	1	0	0	0
Total Direct	6,609	6,609	325	4,451	4,451	243
Other (Non-U.S.)	0	0	0	0	0	0
Total	6,609	6,609	325	4,451	4,451	243

  

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,326	3,326	189
Army Reserve	477	477	20
Army National Guard	333	333	333
Other	0	0	0
Total Direct	4,136	4,136	542
Other (Non-U.S.)	0	0	0
Total	4,136	4,136	542

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
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Detail by Subactivity Group 323: Professional Development Education

	Change FY 2012/FY 2013			Change FY 2013/FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-1,137	-1,137	-41	-247	-247	-15
Army Reserve	-427	-427	-17	-32	-32	-3
Army National Guard	-578	-578	-23	-36	-36	317
Other	-16	-16	-1	0	0	0
Total Direct	-2,158	-2,158	-82	-315	-315	299
Other (Non-U.S.)	0	0	0	0	0	0
Total	-2,158	-2,158	-82	-315	-315	299

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
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Detail by Subactivity Group 323: Professional Development Education

**Advanced Professional Education - Officer**

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	541	539	126	236	236	108
Army Reserve	9	9	3	8	8	3
Army National Guard	32	32	9	25	25	11
Other	16	16	13	17	17	15
Total Direct	598	596	151	286	286	137
Other (Non-U.S.)	0	0	0	9	9	8
Total	598	596	151	295	295	145

  

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	510	507	114
Army Reserve	6	5	2
Army National Guard	30	30	9
Other	17	17	14
Total Direct	563	559	139
Other (Non-U.S.)	9	9	8
Total	572	568	147

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.



DEPARTMENT OF THE ARMY  
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 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

	Change FY 2012/FY 2013			Change FY 2013/FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-305	-303	-18	274	271	6
Army Reserve	-1	-1	0	-2	-3	-1
Army National Guard	-7	-7	2	5	5	-2
Other	1	1	2	0	0	-1
Total Direct	-312	-310	-14	277	273	2
Other (Non-U.S.)	9	9	8	0	0	0
Total	-303	-301	-6	277	273	2

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 323: Professional Development Education

**Advanced Professional Education - Other (OSDTYPE C3)**

	FY 2012			FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,815	1,814	952	1,067	1,066	21
Army Reserve	65	65	2	87	87	2
Army National Guard	107	107	2	112	111	2
Other	654	653	14	289	289	7
Total Direct	2,641	2,639	970	1,555	1,553	32
Other (Non-U.S.)	0	0	0	0	0	0
Total	2,641	2,639	970	1,555	1,553	32

	FY 2014		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,110	1,110	22
Army Reserve	89	89	2
Army National Guard	93	93	2
Other	169	169	4
Total Direct	1,461	1,461	30
Other (Non-U.S.)	0	0	0
Total	1,461	1,461	30

DEPARTMENT OF THE ARMY  
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 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

	Change FY 2012/FY 2013			Change FY 2013/FY 2014		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-748	-748	-931	43	44	1
Army Reserve	22	22	0	2	2	0
Army National Guard	5	4	0	-19	-18	0
Other	-365	-364	-7	-120	-120	-3
Total Direct	-1,086	-1,086	-938	-94	-92	-2
Other (Non-U.S.)	0	0	0	0	0	0
Total	-1,086	-1,086	-938	-94	-92	-2

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

**V. Personnel Summary**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	648	723	745	22
Officer	413	470	477	7
Enlisted	235	253	268	15
<u>Active Military Average Strength (A/S) (Total)</u>	623	686	735	49
Officer	397	442	474	32
Enlisted	226	244	261	17
<u>Civilian FTEs (Total)</u>	949	788	792	4
U.S. Direct Hire	949	788	792	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	949	788	792	4
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 1	 1	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	86	93	94	1
<u>Contractor FTEs (Total)</u>	166	166	166	0

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 323: Professional Development Education

**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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	80,781	0	0.23%	182	-8,093	72,870	0	0.75%	548	556	73,974
0103	WAGE BOARD	976	0	0.10%	1	-541	436	0	0.69%	3	1	440
0107	VOLUNTARY SEPARATION INCENTIVE PAY	63	0	0.00%	0	-63	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	81,820	0	0.22%	183	-8,697	73,306	0	0.75%	551	557	74,414
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	12,444	0	2.00%	249	3,492	16,185	0	1.90%	308	-249	16,244
0399	TOTAL TRAVEL	12,444	0	2.00%	249	3,492	16,185	0	1.90%	308	-249	16,244
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0402	SERVICE FUEL	5	0	8.37%	0	-5	0	0	-2.95%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,014	0	-1.10%	-11	-3	1,000	0	-2.75%	-27	-973	0
0416	GSA MANAGED SUPPLIES & MATERIALS	25	0	2.00%	0	1,292	1,317	0	1.90%	25	-45	1,297
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,044	0	-1.05%	-11	1,284	2,317	0	-0.09%	-2	-1,018	1,297
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	818	0	2.00%	16	1,338	2,172	0	1.90%	41	929	3,142
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	818	0	1.96%	16	1,338	2,172	0	1.89%	41	929	3,142
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	247	0	2.00%	5	43	295	0	1.90%	6	-55	246
0799	TOTAL TRANSPORTATION	247	0	2.02%	5	43	295	0	2.03%	6	-55	246
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	359	0	2.00%	7	41	407	0	1.90%	8	-108	307

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$8,892K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

		<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>
0914	PURCHASED COMMUNICATIONS	1,950	0	2.00%	39	-740	1,249	0	1.90%	24	-124	1,149
0915	RENTS (NON-GSA)	50	0	2.00%	1	-31	20	0	1.90%	0	0	20
0917	POSTAL SERVICES (U.S.P.S.)	191	0	2.00%	4	1,212	1,407	0	1.90%	27	-127	1,307
0920	SUPPLIES/MATERIALS (NON FUND)	4,596	0	2.00%	92	527	5,215	0	1.90%	99	-49	5,265
0921	PRINTING AND REPRODUCTION	1,083	0	2.00%	22	306	1,411	0	1.90%	27	-98	1,340
0922	EQUIPMENT MAINTENANCE BY CONTRACT	204	0	2.00%	4	165	373	0	1.90%	7	-107	273
0923	FACILITY MAINTENANCE BY CONTRACT	5,767	0	2.00%	115	3,094	8,976	0	1.90%	171	-271	8,876
0925	EQUIPMENT PURCHASES (NON FUND)	6,799	0	2.00%	136	5,824	12,759	0	1.90%	242	-342	12,659
0932	MGMT & PROFESSIONAL SPT SVCS	20,855	0	2.00%	417	-14,975	6,297	0	1.90%	120	-6,417	0
0937	LOCALLY PURCHASED FUEL	10	0	8.37%	1	-11	0	0	-2.95%	0	0	0
0957	LANDS AND STRUCTURES	1,516	0	2.00%	30	454	2,000	0	1.90%	38	-38	2,000
0959	INSURANCE CLAIMS AND INDEMNITIES	1	0	2.00%	0	9	10	0	1.90%	0	0	10
0960	INTEREST AND DIVIDENDS	35	0	2.00%	1	4	40	0	1.90%	1	-1	40
0964	SUBSISTENCE AND SUPPORT OF PERSONS	429	0	2.00%	9	72	510	0	1.90%	10	-10	510
0985	RESEARCH AND DEVELOPMENT CONTRACTS	97	0	0.00%	0	343	440	0	0.00%	0	0	440
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	847	0	2.00%	17	515	1,379	0	1.90%	26	474	1,879
0989	OTHER CONTRACTS	42,774	0	2.00%	855	4,273	47,902	0	1.90%	910	-268	48,544
0990	IT CONTRACTS SUPPORT SERVICES	6,318	0	2.00%	126	569	7,013	0	1.90%	133	-543	6,603
0999	TOTAL OTHER PURCHASES	93,881	0	2.00%	1,876	1,651	97,408	0	1.89%	1,843	-8,029	91,222
9999	GRAND TOTAL	190,254	0	1.22%	2,318	-889	191,683	0	1.43%	2,747	-7,865	186,565

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$8,892K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 323

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 324: Training Support

**I. Description of Operations Financed:**

TRAINING SUPPORT - Funds Army-wide support of the training establishment and its development of training programs and materials. Additionally, it funds the following programs: Tactical Equipment Maintenance for institutional training equipment - repairable and major end items used to operate and maintain equipment sets. Automation training support efforts throughout the various Army and Joint schools - courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction (CBI). Air Traffic Control Management Army - Army control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities associated with aviation training at Fort Rucker. Temporary duty (travel and per diem) - expenses for Soldiers attending school at the Army's training centers and schools. Control and supervision over utilization of ranges and training facilities - scheduling and use of facilities, training areas and supporting weapons, and the actual operation of ranges. Operations of the Army Management Headquarters Activities (AMHA), U.S. Army Training and Doctrine Command (TRADOC) at Joint Base Langley - Eustis, VA. Investments in training modernization such as distance learning and transitioning from the current institutional training to a more technologically advanced system.

**II. Force Structure Summary:**

**TRADOC operates six War-Fighting-Functions Centers of Excellence (CoE) as follows:**

- 1.) Maneuver CoE, Fort Benning, GA: Armor Center/School and Infantry Center/School, Fort Benning, GA
- 2.) Aviation CoE, Fort Rucker, AL: Aviation Center/School, Fort Rucker, AL
- 3.) Fires CoE, Fort Sill, OK: Field Artillery Center/School and Air Defense Artillery Center/School Fort Sill, OK
- 4.) Maneuver Support CoE, Fort Leonard Wood, MO: Chemical, Engineer and Military Police Schools, Fort Leonard Wood, MO; the Ordnance School, Aberdeen Proving Ground, MD; and Ordnance Munitions and Electronic Maintenance School (OMEMS), Redstone Arsenal, AL
- 5.) Sustainment CoE, Soldier Support Institute (Adjutant General and Finance Schools), Fort Jackson, SC; Transportation School, Joint Base Langley-Eustis, VA; and the Quartermaster School, Fort Lee, VA
- 6.) Mission Command CoE, Fort Leavenworth, KS: Consists of part of the U.S. Army Combined Arms Center (CAC) at Fort Leavenworth, KS and includes the Intelligence CoE at Fort Huachuca, AZ and the Signal CoE at Fort Gordon, GA

**U.S. Army Schools:**

Army Logistics Management College, Fort Lee, VA  
Army Management Staff College, Fort Leavenworth, KS  
Army War College, Carlisle Barracks, PA  
Aviation Logistics School, Fort Eustis, VA  
Chaplain School, Fort Jackson, SC  
Command and General Staff College, Fort Leavenworth, KS  
Drill Sergeant School, Fort Jackson, SC  
Judge Advocate General School, Charlottesville, VA  
Officer Candidate School, Fort Benning, GA  
Ordnance Munitions and Electronics Maintenance School, Redstone Arsenal, AL

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Physical Fitness School, Fort Jackson, SC  
Recruiting and Retention School, Fort Jackson, SC  
School of Advanced Military Studies, Fort Leavenworth, KS  
School of Information Technology, Signal Center, Fort Gordon, GA  
School of Music, Fort Jackson, SC  
Sergeants Major Academy, Fort Bliss, TX  
Warrant Officer Career Center, Fort Rucker, AL  
Western Hemisphere Institute for Security Operations, Fort Benning, GA

**Department of Defense/Joint Services Schools:**

Defense Ammunition Center and School, Macalester, OK  
Defense Language Institute/Foreign Language Center, Presidio of Monterey, CA



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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>	
TRAINING SUPPORT	\$668,236	\$652,095	\$0	0.00%	\$652,095	\$652,095	\$652,514	
SUBACTIVITY GROUP TOTAL	\$668,236	\$652,095	\$0	0.00%	\$652,095	\$652,095	\$652,514	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$652,095</b>	<b>\$652,095</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>652,095</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>652,095</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					7,140			
Functional Transfers					0			
Program Changes					-6,721			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$652,095</b>		<b>\$652,514</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 652,095</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 652,095</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 652,095</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 652,095</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 652,095</b>

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6. Price Change .....	\$ 7,140
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 4,012
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 4,012
1) Training Development.....	\$ 840
Funds an additional nine FTEs to support the Army's development of training doctrine and associated training products and materials. (Baseline: \$99,368; 9 FTE; 0 CME; 0 MIL)	
2) Training Readiness .....	\$ 400
Funding increase supports an additional four FTEs to provide support for the Army's prescribed level of training readiness and recurring unit sustainment. (Baseline: \$51,592; 4 FTE; 0 CME; 0 MIL)	
3) Training Support to Units .....	\$ 2,772
Funding increase supports 28 FTEs in all proponent training support systems to ensure current, relevant training and professional military education meets the Soldier, leaders and unit competency needs throughout the Army. (Baseline: \$73,044; 28 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -10,733
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -10,733
1) Distributed Learning .....	\$ -2,004
Decrease in funding for the number of new and developed courseware products in Distributed Learning.	

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(Baseline: \$18,605; 0 FTE; 0 CME; 0 MIL)

2) Specialized Skills Course Support ..... \$ -1,075

Funds decreased capacity in functional training programs through the elimination of lower priority courses while retaining essential Soldier qualification training. The decrease includes reductions in maintenance support, contract support, equipment purchases, supplies, materials, and transportation. (Baseline: \$17,897; 0 FTE; 0 CME; 0 MIL)

3) Tactical Equipment Maintenance ..... \$ -7,654

Reduction in repair parts funding due to increased usage of simulators for training at the Army Training and Doctrine Command (TRADOC). This effort will reduce the miles, hours and systems being utilized. (Baseline: \$65,499; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 652,514**

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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 FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,681	2,836	3,105	269
Officer	1,000	1,030	1,033	3
Enlisted	1,681	1,806	2,072	266
<u>Active Military Average Strength (A/S) (Total)</u>	2,653	2,759	2,971	212
Officer	964	1,015	1,032	17
Enlisted	1,689	1,744	1,939	195
<u>Civilian FTEs (Total)</u>	3,424	3,033	3,074	41
U.S. Direct Hire	3,423	3,032	3,073	41
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,423	3,032	3,073	41
Foreign National Indirect Hire	1	1	1	0
 <i>(Reimbursable Civilians (Memo))</i>	 2	 34	 18	 -16
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	88	98	99	1
<u>Contractor FTEs (Total)</u>	440	405	405	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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	296,541	0	0.25%	737	-1,685	295,593	0	0.76%	2,240	4,617	302,450
0103	WAGE BOARD	2,042	0	0.10%	2	-1,018	1,026	0	0.39%	4	2	1,032
0106	BENEFITS TO FORMER EMPLOYEES	352	0	0.00%	0	-352	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	818	0	0.00%	0	-818	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	299,753	0	0.25%	739	-3,873	296,619	0	0.76%	2,244	4,619	303,482
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	91,667	0	2.00%	1,833	293	93,793	0	1.90%	1,782	-1,832	93,743
0399	TOTAL TRAVEL	91,667	0	2.00%	1,833	293	93,793	0	1.90%	1,782	-1,832	93,743
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	373	0	8.37%	31	257	661	0	-2.95%	-19	262	904
0402	SERVICE FUEL	7	0	8.37%	1	-8	0	0	-2.95%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	37,121	0	-1.10%	-408	751	37,464	0	-2.75%	-1,030	1,010	37,444
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	2.47%	0	719	719	0	-0.11%	-1	-9	709
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.01%	0	54	54	0	3.80%	2	-7	49
0416	GSA MANAGED SUPPLIES & MATERIALS	298	0	2.00%	6	1,284	1,588	0	1.90%	30	-30	1,588
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	37,799	0	-0.98%	-370	3,057	40,486	0	-2.51%	-1,018	1,226	40,694
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	0	0	-1.10%	0	1,155	1,155	0	-2.75%	-32	32	1,155
0503	NAVY EQUIPMENT	0	0	2.47%	0	2	2	0	-0.11%	0	0	2
0505	AIR FORCE EQUIPMENT	0	0	4.01%	0	2	2	0	3.80%	0	0	2
0506	DLA EQUIPMENT	0	0	7.00%	0	861	861	0	-0.20%	-2	2	861
0507	GSA MANAGED EQUIPMENT	1,079	0	2.00%	22	1,887	2,988	0	1.90%	57	-57	2,988

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$34,088K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,079	0	2.04%	22	3,907	5,008	0	0.46%	23	-23	5,008
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	0	0	0	-0.07%	0	5,873	5,873
0675	DEFENSE REUTILIZATION AND MARKETING SERV	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0	0.00%	0	-2	0	0	0.00%	0	5,873	5,873
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	0.20%	0	1	1	0	14.40%	0	0	1
0771	COMMERCIAL TRANSPORTATION	271	0	2.00%	5	408	684	0	1.90%	13	-13	684
0799	TOTAL TRANSPORTATION	271	0	1.85%	5	409	685	0	1.90%	13	-13	685
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	55	2	0.00%	0	17	74	0	1.35%	1	-1	74
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,039	0	2.00%	21	-1,060	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS	14,991	0	2.00%	300	-5,304	9,987	0	1.90%	190	823	11,000
0915	RENTS (NON-GSA)	27,866	0	2.00%	557	-58	28,365	0	1.90%	539	554	29,458
0917	POSTAL SERVICES (U.S.P.S.)	437	0	2.00%	9	973	1,419	0	1.90%	27	-527	919
0920	SUPPLIES/MATERIALS (NON FUND)	18,410	0	2.00%	368	1,524	20,302	0	1.90%	386	-386	20,302
0921	PRINTING AND REPRODUCTION	876	0	2.00%	18	-535	359	0	1.90%	7	-57	309
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,251	0	2.00%	145	8,802	16,198	0	1.90%	308	-2,647	13,859
0923	FACILITY MAINTENANCE BY CONTRACT	11,765	0	2.00%	235	-1,454	10,546	0	1.90%	200	591	11,337
0925	EQUIPMENT PURCHASES (NON FUND)	17,001	0	2.00%	340	4,983	22,324	0	1.90%	424	576	23,324
0932	MGMT & PROFESSIONAL SPT SVCS	73,616	0	2.00%	1,472	-59,681	15,407	0	1.90%	293	2,372	18,072
0933	STUDIES, ANALYSIS, & EVALUATIONS	29	0	2.00%	1	-30	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	980	0	2.00%	20	-489	511	0	1.90%	10	102	623
0937	LOCALLY PURCHASED FUEL	2,323	0	8.37%	194	-2,513	4	0	-2.95%	0	1	5
0953	MILITARY - OTHER PERSONNEL BENEFITS	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0957	LANDS AND STRUCTURES	1,295	0	2.00%	26	-21	1,300	0	1.90%	25	175	1,500
0960	INTEREST AND DIVIDENDS	-105	0	2.00%	-2	307	200	0	1.90%	4	-4	200

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$34,088K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 324



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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>
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,695	0	2.00%	34	-29	1,700	0	1.90%	32	-232	1,500
0985	RESEARCH AND DEVELOPMENT CONTRACTS	165	0	0.00%	0	-165	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	9,214	0	2.00%	184	29,019	38,417	0	1.90%	730	-5,637	33,510
0988	GRANTS	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
0989	OTHER CONTRACTS	26,584	0	2.00%	532	-1,717	25,399	0	1.90%	483	-9,183	16,699
0990	IT CONTRACTS SUPPORT SERVICES	22,169	0	2.00%	443	380	22,992	0	1.90%	437	-3,091	20,338
0999	TOTAL OTHER PURCHASES	237,665	2	2.06%	4,897	-27,060	215,504	0	1.90%	4,096	-16,571	203,029
9999	GRAND TOTAL	668,236	2	1.07%	7,126	-23,269	652,095	0	1.09%	7,140	-6,721	652,514

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$34,088K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 331: Recruiting and Advertising

**I. Description of Operations Financed:**

RECRUITING AND ADVERTISING - Funds a key component of the Army's mission to maintain the highest quality force possible. Program provides funding to recruit sufficient manpower to sustain the Active Army. Innovative marketing methods are required to attract recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and equipment. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets. Supports the use of mass media advertising and publicity to communicate reasons for enlistment to young people and those adults (e.g., family members, school officials) who may influence decision-making. Recruits with the most potential are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college. The Army Marketing Research Group, a Field Operating Agency of the Assistant Secretary of the Army for Manpower and Reserve Affairs, executes the Army's advertising and marketing mission. Advertising targets both enlisted and officer recruiting mission. Also funds accessions automation/communication requirements, which supports both the enlisted and officer missions of the Active Component and Reserve Component as well as the other Services.

**II. Force Structure Summary:**

The U.S. Army Recruiting Command (USAREC) consist of 6 separate brigades, 43 Battalions, 245 Companies, and over 1,800 recruiting stations geographically located in support of the Army's accessioning missions. Force structure includes:

U.S. Army Recruiting Command, Fort Knox, KY

U.S. Army Mission Support Battalion, Fort Knox, KY

U.S. Military Academy, West Point, NY

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Detail by Subactivity Group 331: Recruiting and Advertising

**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>	
RECRUITING AND ADVERTISING	\$512,470	\$507,510	\$0	0.00%	\$507,510	\$507,510	\$485,500	
SUBACTIVITY GROUP TOTAL	\$512,470	\$507,510	\$0	0.00%	\$507,510	\$507,510	\$485,500	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$507,510</b>	<b>\$507,510</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>507,510</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>507,510</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					8,017			
Functional Transfers					1,921			
Program Changes					-31,948			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$507,510</b>		<b>\$485,500</b>			

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 Detail by Subactivity Group 331: Recruiting and Advertising

**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 507,510</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 507,510</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 507,510</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 507,510</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 507,510</b>

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 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 331: Recruiting and Advertising

6. Price Change .....	\$ 8,017
7. Transfers.....	\$ 1,921
a) Transfers In .....	\$ 1,921
1) Army Marketing and Research Group .....	\$ 1,921
Transfers funding and 14 FTEs from SAG 332: Examining into SAG 331: Recruiting and Advertising for the Army Marketing and Research Group (AMRG); realigns resources with functionality. (Baseline: \$0; 14 FTE; 0 CME; 0 MIL)	
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.....	\$ -31,948
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -31,948
1) Army Recruiting.....	\$ -31,948
Decreases funding due to a reduced requirement for laptops, cell phones, Information Technology (IT) lifecycle replacement costs, hardware and software maintenance, and staff IT support. Also, decreases funding for recruiter automation; eliminates redundancy in contracts and system maintenance through consolidating recruiter automation into the Human Capital Enterprise System. (Baseline: \$202,256; 0 FTE; -129 CME; 0 MIL)	

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**FY 2014 Budget Request.....\$ 485,500**

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**IV. Performance Criteria and Evaluation Summary:**

Recruiting and Advertising (Number of Accessions in Thousand)

	<u>FY 2012*</u>			<u>FY 2013*</u>			<u>FY 2014</u>		
	<u>Total</u>	<u>I-III A</u>	<u>HSDG</u>	<u>Total</u>	<u>I-III A</u>	<u>HSDG</u>	<u>Total</u>	<u>I-III A</u>	<u>HSDG</u>
Non-Prior Services Males	53.5	34.7	49.2	46.5	30.7	45.6	52.8	31.7	50.2
Non-Prior Services Females	10.5	6.9	9.8	9.1	6.0	8.6	13.2	7.9	12.5
Total Non-Prior Service	64.0	41.6	59.0	55.6	36.7	54.5	66.0	39.6	62.7
Prior Service	4.0	0.0	0.0	3.4	0.0	0.0	2.0	1.2	1.9
Total	68.0	41.6	59.0	59.0	36.7	54.5	68.0	40.8	64.6

	<u>Change</u>			<u>Change</u>		
	<u>FY 2012/FY 2013**</u>			<u>FY 2013/FY 2014</u>		
	<u>Total</u>	<u>I-III A</u>	<u>HSDG</u>	<u>Total</u>	<u>I-III A</u>	<u>HSDG</u>
Non-Prior Services Males	-7.0	-4.0	-3.7	6.3	1.0	4.6
Non-Prior Services Females	-1.4	-0.9	-1.3	4.1	1.9	4.0
Total Non-Prior Service	-8.4	-4.9	-4.6	10.4	2.9	8.3
Prior Service	-0.6	0.0	0.0	-1.4	1.2	1.9
Total	-9.0	-4.9	-4.6	9.0	4.1	10.2

Total - Number represents accessions target.

I-III A - Number represents the target for recruits scoring in the three highest test score categories.

HSDG - High School Diploma Graduates

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**V. Personnel Summary**

	<u>FY 2012</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>	
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,392</u>	<u>7,968</u>	<u>7,982</u>	<u>14</u>
Officer	605	581	593	12
Enlisted	7,787	7,387	7,389	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8,742</u>	<u>8,180</u>	<u>7,975</u>	<u>-205</u>
Officer	600	593	587	-6
Enlisted	8,142	7,587	7,388	-199
<u>Civilian FTEs (Total)</u>	<u>1,514</u>	<u>1,754</u>	<u>1,768</u>	<u>14</u>
U.S. Direct Hire	1,514	1,754	1,768	14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,514	1,754	1,768	14
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 <i>0</i>	 <i>0</i>	 <i>0</i>	 <i>0</i>
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>68</u>	<u>75</u>	<u>75</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>803</u>	<u>803</u>	<u>674</u>	<u>-129</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	102,494	0	0.32%	325	27,504	130,323	0	0.75%	979	1,373	132,675
0103	WAGE BOARD	32	0	3.13%	1	350	383	0	0.52%	2	52	437
0106	BENEFITS TO FORMER EMPLOYEES	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	226	0	0.00%	0	-226	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	102,759	0	0.32%	326	27,621	130,706	0	0.75%	981	1,425	133,112
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	66,038	0	2.00%	1,321	6,179	73,538	0	1.90%	1,397	-220	74,715
0399	TOTAL TRAVEL	66,038	0	2.00%	1,321	6,179	73,538	0	1.90%	1,397	-220	74,715
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	0	0	8.37%	0	30	30	0	-2.95%	-1	14	43
0402	SERVICE FUEL	5,361	0	8.37%	449	-5,740	70	0	-2.95%	-2	2	70
0411	ARMY MANAGED SUPPLIES & MATERIALS	2,563	0	-1.10%	-28	2	2,537	0	-2.75%	-70	-180	2,287
0416	GSA MANAGED SUPPLIES & MATERIALS	927	0	2.00%	19	-28	918	0	1.90%	17	135	1,070
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8,851	0	4.97%	440	-5,736	3,555	0	-1.58%	-56	-29	3,470
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	0	0	-1.10%	0	0	0	0	-2.75%	0	-45	-45
0507	GSA MANAGED EQUIPMENT	2,134	0	2.00%	43	-64	2,113	0	1.90%	40	-249	1,904
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,134	0	2.02%	43	-64	2,113	0	1.89%	40	-294	1,859
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,423	0	2.00%	28	-42	1,409	0	1.90%	27	-3	1,433
0799	TOTAL TRANSPORTATION	1,423	0	1.97%	28	-42	1,409	0	1.92%	27	-3	1,433

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$6,246K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	112	0	2.00%	2	-3	111	0	1.90%	2	-13	100
0914	PURCHASED COMMUNICATIONS	12,545	0	2.00%	251	-376	12,420	0	1.90%	236	-1,271	11,385
0915	RENTS (NON-GSA)	53	0	2.00%	1	-2	52	0	1.90%	1	-6	47
0917	POSTAL SERVICES (U.S.P.S.)	192	0	2.00%	4	-6	190	0	1.90%	4	-23	171
0920	SUPPLIES/MATERIALS (NON FUND)	11,888	0	2.00%	238	-357	11,769	0	1.90%	224	-1,204	10,789
0921	PRINTING AND REPRODUCTION	64,465	0	2.00%	1,289	-1,934	63,820	0	1.90%	1,213	-6,529	58,504
0922	EQUIPMENT MAINTENANCE BY CONTRACT	384	0	2.00%	8	-12	380	0	1.90%	7	-92	295
0923	FACILITY MAINTENANCE BY CONTRACT	2,256	0	2.00%	45	-68	2,233	0	1.90%	42	-262	2,013
0925	EQUIPMENT PURCHASES (NON FUND)	3,858	0	2.00%	77	-116	3,819	0	1.90%	73	-449	3,443
0932	MGMT & PROFESSIONAL SPT SVCS	120,567	0	2.00%	2,411	-122,664	314	0	1.90%	6	-320	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	161	0	2.00%	3	1,662	1,826	0	1.90%	35	-35	1,826
0934	ENGINEERING & TECHNICAL SERVICES	15,192	0	2.00%	304	-15,496	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	410	0	8.37%	34	-433	11	0	-2.95%	0	0	11
0955	MEDICAL CARE	4	0	4.00%	0	0	4	0	3.90%	0	0	4
0964	SUBSISTENCE AND SUPPORT OF PERSONS	11,928	0	2.00%	239	-358	11,809	0	1.90%	224	-1,208	10,825
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	89	0	2.00%	2	-3	88	0	1.90%	2	-11	79
0989	OTHER CONTRACTS	49,455	0	2.00%	989	99,570	150,014	0	1.90%	2,850	-15,664	137,200
0990	IT CONTRACTS SUPPORT SERVICES	37,706	0	2.00%	754	-1,131	37,329	0	1.90%	709	-3,819	34,219
0999	TOTAL OTHER PURCHASES	331,265	0	2.01%	6,651	-41,727	296,189	0	1.90%	5,628	-30,906	270,911
9999	GRAND TOTAL	512,470	0	1.72%	8,809	-13,769	507,510	0	1.58%	8,017	-30,027	485,500

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$6,246K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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**I. Description of Operations Financed:**

EXAMINING - Funds the U.S. Military Entrance Processing Command (USMEPCOM). Army is the Executive Agent for the USMEPCOM. Also funds the U.S. Army Accessions Support Brigade, the U.S. Army Marksmanship Unit (USAMU), and the U.S. Army Parachute Team. These organizations provide support to the Recruiting and Cadet Command forces. USMEPCOM tests all Armed Forces applicants to ensure they are medically qualified and administers the Armed Services Vocational Aptitude Battery to all applicants to include high schools applicants. USMEPCOM enlists applicants during peacetime and inducts registrants conscripted through the Selective Service System during mobilization. Aptitude testing is conducted by personnel from Military Entrance Processing Stations (MEPS) and Office of Personnel Management (Mobile Examining Team (MET) sites). USMEPCOM consists of 65 MEPS and 469 MET Sites that are geographically located throughout Continental United States, Hawaii, Alaska, and Puerto Rico.

**II. Force Structure Summary:**

U.S. Military Entrance Processing Command, North Chicago, IL  
U.S. Army Accessions Support Brigade, Fort Knox, KY  
U.S. Army Marksmanship Unit, Fort Benning, GA  
U.S. Army Parachute Team, Fort Bragg, NC

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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>	
EXAMINING	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
	\$170,725	\$156,964	\$0	0.00%	\$156,964	\$156,964	\$170,912	
SUBACTIVITY GROUP TOTAL	\$170,725	\$156,964	\$0	0.00%	\$156,964	\$156,964	\$170,912	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$156,964</b>	<b>\$156,964</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>156,964</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>156,964</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change				1,503				
Functional Transfers				-1,921				
Program Changes				14,366				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$156,964</b>		<b>\$170,912</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 156,964</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 156,964</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 156,964</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 156,964</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 156,964</b>

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6. Price Change .....	\$ 1,503
7. Transfers.....	\$ -1,921
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -1,921
1) Army Marketing.....	\$ -1,921
Transfers funding and 14 FTEs from SAG 332: Examining into SAG 331: Recruiting and Advertising for the Army Marketing and Research Group (AMRG); realigns resources with functionally. (Baseline: \$156,964; - 14 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 16,046
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 16,046
1) MEPCOM Integration Resource System .....	\$ 4,888
Increases funding for support costs associated with maintaining hardware and software for a legacy system, the MEPCOM Integrated Resource System (MIRS), due to the delay of its scheduled replacement, the Virtual Interactive Processing System. MIRS provides the automation infrastructure and support required for operations. (Baseline: \$101,891; 0 FTE; 0 CME; 0 MIL)	
2) U.S. Military Entrance Processing Command (MEPCOM).....	\$ 11,158
Funds increased operational costs for MEPCOM to include life-cycle replacement costs for equipment that supports communications and information technology, contract support, supplies and materials. (Baseline: \$101,891; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -1,680

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a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -1,680
1) Personnel Support .....	\$ -1,680
Decreases funding and 24 FTEs as a result of the redistribution of authorizations within the U.S. Army Training and Doctrine Command to align manpower resources with requirements. Also removes 60 authorizations for Contract Manpower Equivalents from Examining programs. (Baseline: \$115,796; -24 FTE; -60 CME; 0 MIL)	

**FY 2014 Budget Request.....\$ 170,912**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Examining (Number in Thousands)</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2012/FY 2013</u></b>	<b><u>FY 2013/FY 2014</u></b>
<b><u>MEPS Accession Workload</u></b>					
Army (Active and RC)	115.3	123.5	120.9	8.2	-2.6
Navy	39.1	41.9	41.0	2.8	-0.9
Air Forces	29.4	31.5	30.8	2.1	-0.7
Marines	37.6	40.3	39.4	2.7	-0.9
Coast Guard*	2.7	2.7	2.7	0.0	0.0
Total	224.1	239.9	234.8	15.8	-5.1
<b><u>Production Testing</u></b>					
Army (Active and RC)	219.0	234.6	229.6	15.6	-5.0
Navy	82.7	88.6	86.7	5.9	-1.9
Air Forces	72.1	77.3	75.5	5.2	-1.8
Marines	62.1	66.6	65.1	4.5	-1.5
Coast Guard	7.5	7.5	7.5	0.0	0.0
Total	443.4	474.6	464.4	31.2	-10.2
<b><u>Medical Testing</u></b>					
Army (Active and RC)	137.3	147.1	144.0	9.8	-3.1
Navy	59.2	63.4	62.1	4.2	-1.3
Air Forces	53.6	57.4	56.2	3.8	-1.2
Marines	48.6	52.1	50.9	3.5	-1.2
Coast Guard	4.3	4.3	4.3	0.0	0.0
Total	303.0	324.3	317.5	21.3	-6.8

The Military Entrance Processing Stations (MEPS) mission is a direct reflection of the number of contracts written by all Service recruiters. The preponderance of the contract mission has two parts – the Accession Mission and the Delayed Entry Program (DEP) Mission

\*Future FY13-14 Accession from OSD Accession Policy. Coast Guard data estimated.



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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>Active Military End Strength (E/S) (Total)</u>	466	456	415	-41
Officer	177	170	145	-25
Enlisted	289	286	270	-16
<u>Active Military Average Strength (A/S) (Total)</u>	479	462	436	-26
Officer	161	174	158	-16
Enlisted	318	288	278	-10
<u>Civilian FTEs (Total)</u>	1,654	1,776	1,738	-38
U.S. Direct Hire	1,654	1,776	1,738	-38
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,654	1,776	1,738	-38
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	69	69	70	1
<u>Contractor FTEs (Total)</u>	139	139	79	-60

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	111,583	0	0.27%	303	10,565	122,451	0	0.73%	895	-2,323	121,023
0103	WAGE BOARD	277	0	0.00%	0	-167	110	0	0.00%	0	0	110
0107	VOLUNTARY SEPARATION INCENTIVE PAY	1,633	0	0.00%	0	-1,633	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	113,493	0	0.27%	303	8,765	122,561	0	0.73%	895	-2,323	121,133
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,926	0	2.00%	199	-2,282	7,843	0	1.90%	149	7	7,999
0399	TOTAL TRAVEL	9,926	0	2.00%	199	-2,282	7,843	0	1.90%	149	7	7,999
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	1	0	8.37%	0	371	372	0	-2.95%	-11	-31	330
0402	SERVICE FUEL	1,061	0	8.37%	89	-832	318	0	-2.95%	-9	-27	282
0411	ARMY MANAGED SUPPLIES & MATERIALS	345	0	-1.10%	-4	-75	266	0	-2.75%	-7	5	264
0416	GSA MANAGED SUPPLIES & MATERIALS	211	0	2.00%	4	-21	194	0	1.90%	4	6	204
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,618	0	5.50%	89	-557	1,150	0	-2.00%	-23	-47	1,080
<b><u>OTHER FUND PURCHASES</u></b>												
0611	NAVAL SURFACE WARFARE CENTER	7	0	2.77%	0	-1	6	0	0.29%	0	2	8
0699	TOTAL INDUSTRIAL FUND PURCHASES	7	0	0.00%	0	-1	6	0	0.00%	0	2	8
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	175	0	2.00%	3	-17	161	0	1.90%	3	37	201
0799	TOTAL TRANSPORTATION	175	0	1.71%	3	-17	161	0	1.86%	3	37	201
<b><u>OTHER PURCHASES</u></b>												

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$6,765K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Operation and Maintenance, Army  
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Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 332: Examining

		<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>
0914	PURCHASED COMMUNICATIONS	1,921	0	2.00%	38	-775	1,184	0	1.90%	22	205	1,411
0915	RENTS (NON-GSA)	39	0	2.00%	1	-20	20	0	1.90%	0	20	40
0917	POSTAL SERVICES (U.S.P.S.)	82	0	2.00%	2	-12	72	0	1.90%	1	9	82
0920	SUPPLIES/MATERIALS (NON FUND)	8,211	0	2.00%	164	-3,073	5,302	0	1.90%	101	494	5,897
0921	PRINTING AND REPRODUCTION	109	0	2.00%	2	-17	94	0	1.90%	2	14	110
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,148	0	2.00%	43	-782	1,409	0	1.90%	27	81	1,517
0923	FACILITY MAINTENANCE BY CONTRACT	1,090	0	2.00%	22	-463	649	0	1.90%	12	99	760
0925	EQUIPMENT PURCHASES (NON FUND)	1,272	0	2.00%	25	-521	776	0	1.90%	15	73	864
0932	MGMT & PROFESSIONAL SPT SVCS	14	0	2.00%	0	-14	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	523	0	8.37%	44	-567	0	0	-2.95%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	297	0	2.00%	6	-147	156	0	1.90%	3	14	173
0989	OTHER CONTRACTS	5,921	0	2.00%	118	-3,425	2,614	0	1.90%	50	1,065	3,729
0990	IT CONTRACTS SUPPORT SERVICES	23,879	0	2.00%	478	-11,390	12,967	0	1.90%	246	12,695	25,908
0999	TOTAL OTHER PURCHASES	45,506	0	2.07%	943	-21,206	25,243	0	1.90%	479	14,769	40,491
9999	GRAND TOTAL	170,725	0	0.90%	1,537	-15,298	156,964	0	0.96%	1,503	12,445	170,912

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$6,765K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
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Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

**I. Description of Operations Financed:**

OFF-DUTY AND VOLUNTARY EDUCATION - Finances three Army programs: First, the Army Continuing Education System (ACES). ACES is an integrated system of self-development education providing programs and services that support Army readiness, recruitment, and retention. It provides the Soldier with academic and vocational counseling services to aid in establishing professional and educational goals. Additionally, ACES provides Soldiers job-related instruction to improve basic educational competencies necessary for job proficiency and offers a wide range of postsecondary programs on Army installations from the associate through graduate degree level, including technical courses for licensure or certification. Second, the Army Tuition Assistance (TA) provides financial assistance authorized by Congress (Title 10, USC 2007) for voluntary off-duty education programs that support the educational objectives of the Army and the Soldier's personal self-development goals. Finally, the Veterans Education Assistance Program (VEAP) is an education benefit program available to Soldiers who entered the service for the first time between January 1, 1977, and June 30, 1985. The program allows Soldiers to contribute from their military pay to participate in the program. Contributions are then matched on a \$2 for \$1 basis by the government.

**II. Force Structure Summary:**

N/A

DEPARTMENT OF THE ARMY  
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Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

**III. Financial Summary (\$ in Thousands):**

	<u>FY 2012</u>	<u>Budget</u>	<u>FY 2013</u>			<u>Normalized</u>	<u>FY 2014</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. Program Elements</b>							
OFF-DUTY AND VOLUNTARY EDUCATION	<u>\$251,882</u>	<u>\$244,343</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$244,343</u>	<u>\$244,343</u>	<u>\$251,523</u>
SUBACTIVITY GROUP TOTAL	<u>\$251,882</u>	<u>\$244,343</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$244,343</u>	<u>\$244,343</u>	<u>\$251,523</u>
<b>B. Reconciliation Summary</b>			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>			<b>\$244,343</b>	<b>\$244,343</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>244,343</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>244,343</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,340		
Functional Transfers					0		
Program Changes					<u>2,840</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$244,343</b>		<b>\$251,523</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
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 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 244,343</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 244,343</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 244,343</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 244,343</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 244,343</b>

DEPARTMENT OF THE ARMY  
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6. Price Change .....	\$ 4,340
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 2,932
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 2,932
1) Army Tuition Assistance .....	\$ 2,932
Funds increased tuition costs. According to the College Board's Trends in College Pricing 2011 Report, tuition and fees at public four-year colleges increased an average of 8.3 percent. (Baseline: \$190,275; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -92
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -92
1) Army Continuing Education System .....	\$ -92
Reduces the funding for one FTE in the Army Continuing Education Program reflecting increased use of virtual counseling through GoArmyEd automation. (Baseline: \$24,527; -1 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 251,523</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
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 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

**IV. Performance Criteria and Evaluation Summary:**

**OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM**

	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2013/FY 2014</u></b>
Tuition Assistance (Enrollments)	369,142	355,941	355,472	-13,201	-469
Tests Administered* (Tests)	261,019	261,019	261,019	0	0
Functional Academic Skills Training (Enrollments)	15,422	15,422	15,422	0	0
American/Army Registry Transcript System (AARTS) Manuscripts	238,290	238,290	238,290	0	0



DEPARTMENT OF THE ARMY  
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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>Active Military End 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>Active Military Average 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>Civilian FTEs (Total)</u>	<u>281</u>	<u>283</u>	<u>282</u>	<u>-1</u>
U.S. Direct Hire	278	278	277	-1
Foreign National Direct Hire	3	3	3	0
Total Direct Hire	281	281	280	-1
Foreign National Indirect Hire	0	2	2	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 8	 8	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>77</u>	<u>90</u>	<u>91</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>244</u>	<u>244</u>	<u>244</u>	<u>0</u>

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Operation and Maintenance, 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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	21,537	0	0.29%	63	3,734	25,334	0	0.73%	185	-24	25,495
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	49	0	0.00%	0	-9	40	-1	0.00%	0	-1	38
0107	VOLUNTARY SEPARATION INCENTIVE PAY	155	0	0.00%	0	-155	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	21,741	0	0.29%	63	3,570	25,374	-1	0.73%	185	-25	25,533
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	178	0	2.00%	4	-78	104	0	1.90%	2	-2	104
0399	TOTAL TRAVEL	178	0	2.25%	4	-78	104	0	1.92%	2	-2	104
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	0	0	8.37%	0	16	16	0	-2.95%	0	0	16
0411	ARMY MANAGED SUPPLIES & MATERIALS	77	0	-1.10%	-1	-53	23	0	-2.75%	-1	1	23
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	77	0	-1.30%	-1	-37	39	0	-2.56%	-1	1	39
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	37	0	2.00%	1	-1	37	0	1.90%	1	-8	30
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	37	0	2.70%	1	-1	37	0	2.70%	1	-8	30
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1	0	2.00%	0	0	1	0	1.90%	0	0	1
0799	TOTAL TRANSPORTATION	1	0	0.00%	0	0	1	0	0.00%	0	0	1
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	0	5	0.00%	0	140	145	0	0.69%	1	1	147
0914	PURCHASED COMMUNICATIONS	10	0	2.00%	0	0	10	0	1.90%	0	-2	8

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$992K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 333

DEPARTMENT OF THE ARMY  
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Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

		<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>
0917	POSTAL SERVICES (U.S.P.S.)	1	0	2.00%	0	0	1	0	1.90%	0	0	1
0920	SUPPLIES/MATERIALS (NON FUND)	1,614	0	2.00%	32	-50	1,596	0	1.90%	30	-326	1,300
0921	PRINTING AND REPRODUCTION	20	0	2.00%	0	0	20	0	1.90%	0	-4	16
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	2.00%	0	0	1	0	1.90%	0	0	1
0923	FACILITY MAINTENANCE BY CONTRACT	6	0	2.00%	0	0	6	0	1.90%	0	-1	5
0925	EQUIPMENT PURCHASES (NON FUND)	179	0	2.00%	4	-6	177	0	1.90%	3	-36	144
0932	MGMT & PROFESSIONAL SPT SVCS	9,199	0	2.00%	184	-8,769	614	0	1.90%	12	38	664
0953	MILITARY - OTHER PERSONNEL BENEFITS	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,060	0	2.00%	21	-33	1,048	0	1.90%	20	-214	854
0988	GRANTS	6	0	2.00%	0	0	6	0	1.90%	0	-1	5
0989	OTHER CONTRACTS	197,619	0	2.00%	3,952	-6,304	195,267	0	1.90%	3,710	3,778	202,755
0990	IT CONTRACTS SUPPORT SERVICES	20,123	0	2.00%	402	-628	19,897	0	1.90%	378	-359	19,916
0999	TOTAL OTHER PURCHASES	229,848	5	2.00%	4,595	-15,660	218,788	0	1.90%	4,154	2,874	225,816
9999	GRAND TOTAL	251,882	5	1.85%	4,662	-12,206	244,343	-1	1.78%	4,341	2,840	251,523

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$992K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
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Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 334: Civilian Education and Training

**I. Description of Operations Financed:**

CIVILIAN EDUCATION AND TRAINING - Funds Army civilian training to achieve optimum performance through five major programs: Senior Executive Onboarding, Financial Management Certification Program, Army Intern Program, Army Civilian Training Program, and the Acquisition Corps Training Program. Training is performed at military installations, training centers, colleges, universities, and civilian contract facilities.

Senior Executive Accessions provides professional, leadership and training to newly appointed Army Senior Executives. Known as SES "Onboarding" this program differs from other SES training in that it introduces new Senior Executives to the overall Army and imparts an understanding of the Department's structure and processes.

The Intern Program covers all career programs ensuring an end state career force with the proper mix of skills, education, and experience by providing placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-24 month program. The Master Intern Training Plan provides formal classroom instruction, combined with rotational on-the-job training under close supervision. It is a comprehensive program of instruction to carry the intern from entry- to journey-level.

The Army Civilian Training Program includes Senior Executive Service (SES) training program including, Civilian Education System (CES), Senior Service College (SSC), Army Senior Fellows, Civilian Advanced Civil Schools, Broadening and ARNG civilian training. Senior Service Schools and Fellowships support training for executive and managerial leadership positions with the Army. Leader Development encompasses the CES, which provides training and education to develop leader competencies and enhance capabilities of Army civilians in support of Soldiers, the Army, and the Nation.

The Acquisition Corps Training Program ensures that the Army complies with the Defense Acquisition Workforce Improvement Act. Included are professional development assignments and tuition assistance for civilian and military acquisition training.

**II. Force Structure Summary:**

**Secretary of the Army**

**Army Commands**

U.S. Army Training & Doctrine Command

**Direct Reporting Units**

U.S. Army Acquisition Support Center

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Detail by Subactivity Group 334: Civilian Education and Training

**III. Financial Summary (\$ in Thousands):**

		FY 2013					
<b>A. Program Elements</b>	<b>FY 2012 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2014 Estimate</b>
CIVILIAN EDUCATION AND TRAINING	\$161,880	\$212,477	\$0	0.00%	\$212,477	\$212,477	\$184,422
SUBACTIVITY GROUP TOTAL	\$161,880	\$212,477	\$0	0.00%	\$212,477	\$212,477	\$184,422
<b>B. Reconciliation Summary</b>			<b>Change FY 2013/FY 2013</b>		<b>Change FY 2013/FY 2014</b>		
<b>BASELINE FUNDING</b>			<b>\$212,477</b>		<b>\$212,477</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>212,477</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>212,477</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,357		
Functional Transfers					0		
Program Changes					-30,412		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$212,477</b>		<b>\$184,422</b>		

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Detail by Subactivity Group 334: Civilian Education and Training

**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 212,477</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 212,477</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 212,477</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 212,477</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 212,477</b>

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6. Price Change .....	\$ 2,357
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 9,356
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 9,356
1) Army Civilian Career Program Expansion .....	\$ 9,356
Expands the number of Army civilian career programs from 23 to 31 and increases the number of civilian positions in a centrally managed career program from 112,000 to over 300,000. The expansion maps all Army occupational series to a Career Program and standardizes career training for the eight additional career programs. It ensures that all employees are educated, trained, and supported by a well-defined career path that provides employees and functional leaders with information critical to their occupational series, career management, and leader development priorities. (Baseline: \$47,537; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -39,768
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -39,768
1) Army Civilian Intern Program .....	\$ -39,768
Reduces 613 Army Civilian Interns to support higher priority Army programs. (Baseline: \$126,296; -613 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 184,422</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2012/2013</u>	<u>Change FY 2013/2014</u>
Career Program Interns (Funded Work Years)	2,200	1,790	1,177	-410	-613
Leader Development for Senior Executive Service	250	275	275	25	0
Competitive Professional Development Training (Training Load)*	9,762	8,716	10,209	-1,046	1,493
Leader Development (Training Load)	16,647	14,142	13,789	-2,505	-353
Senior Service Schools and Fellowships (Training Load)	23	23	23	0	0

\* Competitive Professional Development Training (Training Load) equals Functional Career Requirements.

Reduced training loads for Competitive Professional Development can be attributed to anticipated 31% reduction to funding level in FY 13 & 14.

Training loads for Leader Development are lower in FY 13 and 14 due the Supervisory Development Course (SDC) mandate. All supervisors are required to complete SDC every 3 years. The next increase in training loads will occur in FY 15.



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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>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>8</u>	<u>8</u>	<u>0</u>
Officer	1	8	8	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>5</u>	<u>8</u>	<u>3</u>
Officer	4	5	8	3
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,380</u>	<u>1,882</u>	<u>1,269</u>	<u>-613</u>
U.S. Direct Hire	1,380	1,882	1,269	-613
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,380	1,882	1,269	-613
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>65</u>	<u>67</u>	<u>69</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	90,230	0	0.35%	313	36,071	126,614	0	0.51%	648	-39,768	87,494
0107	VOLUNTARY SEPARATION INCENTIVE PAY	69	0	0.00%	0	-69	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	90,299	0	0.35%	313	36,002	126,614	0	0.51%	648	-39,768	87,494
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	33,957	0	2.00%	679	-3,056	31,580	0	1.90%	600	-1,301	30,879
0399	TOTAL TRAVEL	33,957	0	2.00%	679	-3,056	31,580	0	1.90%	600	-1,301	30,879
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416	GSA MANAGED SUPPLIES & MATERIALS	759	0	2.00%	15	435	1,209	0	1.90%	23	-161	1,071
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	759	0	1.98%	15	435	1,209	0	1.90%	23	-161	1,071
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	25	0	2.00%	0	14	39	0	1.90%	1	14	54
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	25	0	0.00%	0	14	39	0	2.56%	1	14	54
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	2,032	0	4.98%	101	1,102	3,235	0	4.01%	130	1,237	4,602
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,032	0	4.97%	101	1,102	3,235	0	4.02%	130	1,237	4,602
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	33	0	-1.60%	-1	19	51	0	24.00%	12	8	71
0771	COMMERCIAL TRANSPORTATION	3,362	0	2.00%	67	1,925	5,354	0	1.90%	102	1,049	6,505
0799	TOTAL TRANSPORTATION	3,395	0	1.94%	66	1,944	5,405	0	2.11%	114	1,057	6,576

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$318K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 334

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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>
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS	162	0	2.00%	3	84	249	0	1.90%	5	95	349
0917	POSTAL SERVICES (U.S.P.S.)	7	0	2.00%	0	4	11	0	1.90%	0	4	15
0920	SUPPLIES/MATERIALS (NON FUND)	4,402	0	2.00%	88	2,521	7,011	0	1.90%	133	1,373	8,517
0921	PRINTING AND REPRODUCTION	8	0	2.00%	0	4	12	0	1.90%	0	6	18
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,145	0	2.00%	23	595	1,763	0	1.90%	33	419	2,215
0923	FACILITY MAINTENANCE BY CONTRACT	268	0	2.00%	5	140	413	0	1.90%	8	156	577
0932	MGMT & PROFESSIONAL SPT SVCS	2,042	0	2.00%	41	-2,083	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	129	0	2.00%	3	-132	0	0	1.90%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	50	0	0.00%	0	27	77	0	0.00%	0	31	108
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,653	0	2.00%	33	947	2,633	0	1.90%	50	516	3,199
0988	GRANTS	2	0	2.00%	0	1	3	0	1.90%	0	1	4
0989	OTHER CONTRACTS	18,442	0	2.00%	369	10,228	29,039	0	1.90%	552	5,492	35,083
0990	IT CONTRACTS SUPPORT SERVICES	3,103	0	2.00%	62	19	3,184	0	1.90%	60	417	3,661
0999	TOTAL OTHER PURCHASES	31,413	0	2.00%	627	12,355	44,395	0	1.89%	841	8,510	53,746
9999	GRAND TOTAL	161,880	0	1.11%	1,801	48,796	212,477	0	1.11%	2,357	-30,412	184,422

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$318K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

**I. Description of Operations Financed:**

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - Funds programs located in all 50 states, the 4 territories, and on 7 U.S. bases in foreign countries as mandated by the U.S. Congress, 10 USC 2031. JROTC, a public service program available to high school students, provides a citizenship program that motivates young people to be strong leaders and better citizens. Funding supports retired military instructor salaries, costs of unit supplies, equipment, summer camps for 10 percent of enrolled cadets, and travel and per diem costs for instructors.

**II. Force Structure Summary:**

There are 1,731 schools, located in CONUS and OCONUS.

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					
<b>A. <u>Program Elements</u></b>	<b><u>FY 2012</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
JUNIOR RESERVE OFFICER TRAINING CORPS	\$154,657	\$182,691	\$0	0.00%	\$182,691	\$182,691	\$181,105
SUBACTIVITY GROUP TOTAL	\$154,657	\$182,691	\$0	0.00%	\$182,691	\$182,691	\$181,105
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2013/FY 2013</u></b>		<b><u>FY 2013/FY 2014</u></b>		
<b>BASELINE FUNDING</b>			<b>\$182,691</b>		<b>\$182,691</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>182,691</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>182,691</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,123		
Functional Transfers					0		
Program Changes					-4,709		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$182,691</b>		<b>\$181,105</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request .....</b>	<b>\$ 182,691</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2013 Appropriated Amount.....</b>	<b>\$ 182,691</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding .....</b>	<b>\$ 182,691</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate .....</b>	<b>\$ 182,691</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 182,691</b>

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6. Price Change .....	\$ 3,123
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.....	\$ -4,709
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -4,709
1) JROTC Program Support.....	\$ -4,709
Reduces funding for the sustainment and operation of the JROTC program including costs for unit supplies, equipment, and support to summer camps. (Baseline: \$182,691; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 181,105</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2012/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
Number of JROTC Units Authorized	1,731	1,731	1,731	0	0
Continental United States (Cadet Command)	1,684	1,678	1,678	-6	0
Outside the Continental United States	47	53	53	6	0
Number of JROTC Units Funded	1,731	1,731	1,731	0	0
Average Number of Enrollments	314,371	316,645	318,671	2,274	2,026



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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>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>15</u>	<u>2</u>	<u>-13</u>
Officer	2	15	2	-13
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	2	9	9	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>84</u>	<u>91</u>	<u>91</u>	<u>0</u>
U.S. Direct Hire	84	91	91	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	84	91	91	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>68</u>	<u>85</u>	<u>84</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>3</u>	<u>3</u>	<u>3</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	5,675	0	0.33%	19	2,061	7,755	0	0.72%	56	-203	7,608
0199	TOTAL CIV PERSONNEL COMP	5,675	0	0.33%	19	2,061	7,755	0	0.72%	56	-203	7,608
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,576	0	2.00%	112	493	6,181	0	1.90%	117	-87	6,211
0399	TOTAL TRAVEL	5,576	0	2.01%	112	493	6,181	0	1.89%	117	-87	6,211
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	3	0	8.37%	0	0	3	0	-2.95%	0	0	3
0411	ARMY MANAGED SUPPLIES & MATERIALS	4,638	0	-1.10%	-51	871	5,458	0	-2.75%	-150	103	5,411
0416	GSA MANAGED SUPPLIES & MATERIALS	8	0	2.00%	0	1	9	0	1.90%	0	0	9
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4,649	0	-1.10%	-51	872	5,470	0	-2.74%	-150	103	5,423
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	1,674	0	2.00%	33	263	1,970	0	1.90%	37	-54	1,953
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,674	0	1.97%	33	263	1,970	0	1.88%	37	-54	1,953
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	9	0	4.98%	0	2	11	0	4.01%	0	-1	10
0691	DFAS FINANCIAL OPERATIONS (ARMY)	19	0	16.57%	3	0	22	0	-1.20%	0	0	22
0699	TOTAL INDUSTRIAL FUND PURCHASES	28	0	10.71%	3	2	33	0	0.00%	0	-1	32
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	2	0	2.00%	0	0	2	0	1.90%	0	0	2
0799	TOTAL TRANSPORTATION	2	0	0.00%	0	0	2	0	0.00%	0	0	2

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,291K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS	563	0	2.00%	11	89	663	0	1.90%	13	-19	657
0917	POSTAL SERVICES (U.S.P.S.)	3	0	2.00%	0	1	4	0	1.90%	0	-1	3
0920	SUPPLIES/MATERIALS (NON FUND)	7,493	0	2.00%	150	1,175	8,818	0	1.90%	168	-244	8,742
0921	PRINTING AND REPRODUCTION	1,354	0	2.00%	27	212	1,593	0	1.90%	30	-43	1,580
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	2.00%	0	0	2	0	1.90%	0	0	2
0923	FACILITY MAINTENANCE BY CONTRACT	21	0	2.00%	0	4	25	0	1.90%	0	-1	24
0925	EQUIPMENT PURCHASES (NON FUND)	1,631	0	2.00%	33	255	1,919	0	1.90%	36	-52	1,903
0937	LOCALLY PURCHASED FUEL	11	0	8.37%	1	-12	0	0	-2.95%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,547	0	2.00%	51	400	2,998	0	1.90%	57	-84	2,971
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	22	0	2.00%	0	4	26	0	1.90%	0	0	26
0989	OTHER CONTRACTS	122,626	0	2.00%	2,453	19,235	144,314	0	1.90%	2,742	-3,998	143,058
0990	IT CONTRACTS SUPPORT SERVICES	780	0	2.00%	16	122	918	0	1.90%	17	-25	910
0999	TOTAL OTHER PURCHASES	137,053	0	2.00%	2,742	21,485	161,280	0	1.90%	3,063	-4,467	159,876
9999	GRAND TOTAL	154,657	0	1.85%	2,858	25,176	182,691	0	1.71%	3,123	-4,709	181,105

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,291K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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**I. Description of Operations Financed:**

SECURITY PROGRAMS - Includes the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCIP), National Geospatial-Intelligence Program (NGP), Military Intelligence Program (MIP), Security and Related Activities, and Arms Control Treaties implementation and compliance.

The CCP, GDIP, FCIP and NGP are part of the National Intelligence Program (NIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency/Central Security Services (NSA/CSS); GDIP - Director, Defense Intelligence Agency (DIA); FCIP - Defense Intelligence Agency (DIA); and NGP - Director, National Geospatial-Intelligence Agency (NGA). The CCP, GDIP, FCIP and NGP budgets are fully documented and justified in classified submissions and are available on request to individuals with the appropriate security clearance and need to know.

MIP supports a seamless intelligence enterprise - national, theater, allied, and service - which is required to provide actionable intelligence to Soldiers and commanders at the tactical level. MIP provides essential components necessary for cutting-edge collection and fusion systems; a "flat", integrated, all-source network; and trained, professional Soldiers and Civilians across the intelligence areas of emphasis. MIP provides direct funding for the operation of various intelligence and Counterintelligence/Security Countermeasures activities at all levels of command.

Security and Related Activities includes Personnel Security Investigations (PSI) and security activities on Army installations. It finances PSIs for military and civilian personnel in accordance with national standards (e.g., Executive Order 12968), policy and regulations to meet accession, commissioning, and promotion requirements, as well as provides access to government systems, facilities, and classified information. It also finances the U.S. Army Central Clearance Facility (CCF) to adjudicate, grant, deny, and revoke security clearances and conduct suitability screens/reviews. These funds provide support to force protection and includes personnel security, intelligence support to anti-terrorism, support to foreign disclosure and industrial security, and information security. In accordance with statutory and regulatory treaties and guidance from legally binding agreements, the Arms Control Treaties agreement implementation and compliance funding supports all operating and development activities.

**II. Force Structure Summary:**

The Security Program provides funding for the following organizations:

**Army Commands:**

U.S. Army Materiel Command  
U.S. Army Forces Command  
U.S. Army Training and Doctrine Command

**Army Service Component Commands:**

U.S. Army Europe  
U.S. Army South  
U.S. Army Pacific  
U.S. Army Space and Missile Defense Command/ Army Forces Strategic Command

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**Direct Reporting Units:**

U.S. Army Cyber Command  
U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army)  
U.S. Army Intelligence and Security Command

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					Normalized	FY 2014
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>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
SECURITY PROGRAMS	\$3,602,276	\$1,052,595	\$0	0.00%	\$1,052,595	\$1,052,595	\$1,023,946	
SUBACTIVITY GROUP TOTAL	\$3,602,276	\$1,052,595	\$0	0.00%	\$1,052,595	\$1,052,595	\$1,023,946	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$1,052,595</b>	<b>\$1,052,595</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,052,595</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,052,595</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					13,689			
Functional Transfers					-18,862			
Program Changes					-23,476			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,052,595</b>		<b>\$1,023,946</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request .....</b>	<b>\$ 1,052,595</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2013 Appropriated Amount.....</b>	<b>\$ 1,052,595</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,052,595</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate .....</b>	<b>\$ 1,052,595</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 1,052,595</b>

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6. Price Change .....	\$ 13,689
7. Transfers.....	\$ -18,862
a) Transfers In .....	\$ 12,811
1) National Ground Intelligence Center.....	\$ 12,811
Transfers funding and 82 FTEs from SAG 121: Force Readiness Operations Support to SAG 411: Security Programs to consolidate operational and manpower resources for the National Ground Intelligence Center into a single Subactivity Group. (Baseline: \$12,811; 82 FTE; 17 CME; 0 MIL)	
b) Transfers Out .....	\$ -31,673
1) DoD Central Adjudications Facilities Consolidation.....	\$ -19,583
Transfers resources from SAG 411: Security Programs to Washington Headquarters Services to implement the consolidation of various Defense adjudication functions into a single DoD Central Adjudication Facility (CAF). (Baseline: \$142,068; -145 FTE; 0 CME; 0 MIL)	
2) Pacific Army Intelligence System (PARIS) .....	\$ -12,090
Transfers operational funding from SAG 411: Security Programs to SAG 121: Force Readiness Operations Support to complete the realignment of the PARIS program. Manpower resources associated with this program were transferred in the Fiscal Year 2013 President's Budget submission. (Baseline: \$12,090; 0 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 1,853
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 1,853
1) Pacific Theater Intelligence Operations .....	\$ 1,853
Increases funding, 10 FTEs, and 7 CMEs in support of coordinated and integrated Counterintelligence and Human Intelligence products required for the Army's support of regional OPLANs, Commander's Priority	



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Information Requirements, the Pacific Theater Campaign Plan, and other related activities in the course of fulfilling the Army's Title 10 functional responsibilities. (Baseline: \$1,761; 10 FTE; 7 CME; 0 MIL)

9. Program Decreases.....	\$ -25,329
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -25,329
1) Chemical and Biological Weapons Treaties .....	\$ -1,562
Decreases funding as a result of completion of operations and subsequent closure of four chemical demilitarization sites: Pine Bluff, Arkansas; Anniston, Alabama; Deseret, Utah; and Umatilla, Oregon. (Baseline: \$11,421; 0 FTE; 0 CME; 0 MIL)	
2) Classified Adjustments.....	\$ -21,981
Adjustment to classified programs. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$0; -81 FTE; 0 CME; 0 MIL)	
3) Personnel Security Investigations.....	\$ -1,786
Decreases funding to reflect a reduction in requirements and workload in personnel security investigations. (Baseline: \$142,068; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 1,023,946</b>

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**IV. Performance Criteria and Evaluation Summary:**

Performance criteria are classified. Details will be provided under separate cover to properly cleared individuals on a need to know basis

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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>Active Military End Strength (E/S) (Total)</u>	3,468	3,663	1,038	-2,625
Officer	624	612	383	-229
Enlisted	2,844	3,051	655	-2,396
<u>Active Military Average Strength (A/S) (Total)</u>	3,288	3,566	2,351	-1,215
Officer	598	618	498	-120
Enlisted	2,690	2,948	1,853	-1,095
<u>Civilian FTEs (Total)</u>	3,834	3,988	3,854	-134
U.S. Direct Hire	3,720	3,896	3,762	-134
Foreign National Direct Hire	110	80	80	0
Total Direct Hire	3,830	3,976	3,842	-134
Foreign National Indirect Hire	4	12	12	0
 <i>(Reimbursable Civilians (Memo))</i>	 143	 38	 31	 -7
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	132	130	132	2
<u>Contractor FTEs (Total)</u>	2,017	1,966	1,990	24

**Personnel Summary Explanations:**

Increase of 3 Direct Civilian FTEs is the result of Army's comprehensive review of personnel classified as Reimbursable Civilians and its determination that these FTEs will be direct funded. Based on SAG 411's average salary of \$132K, there is an increase of \$396K civilian pay budgeted in the FY 2014 OP-32 civilian pay lines that was shifted from operational dollars (no additional Total Obligation Authority).

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	503,912	0	0.26%	1,285	12,065	517,262	0	0.73%	3,753	-13,416	507,599
0103	WAGE BOARD	868	0	0.12%	1	-551	318	0	0.31%	1	1	320
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,810	5	0.06%	1	-582	1,234	-51	0.25%	3	5	1,191
0106	BENEFITS TO FORMER EMPLOYEES	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	49	0	0.00%	0	-49	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	506,647	5	0.25%	1,287	10,875	518,814	-51	0.72%	3,757	-13,410	509,110
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	93,139	0	2.00%	1,863	-63,226	31,776	0	1.90%	604	-4,553	27,827
0399	TOTAL TRAVEL	93,139	0	2.00%	1,863	-63,226	31,776	0	1.90%	604	-4,553	27,827
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	257	0	8.37%	22	1,875	2,154	0	-2.95%	-64	-104	1,986
0402	SERVICE FUEL	0	0	8.37%	0	12	12	0	-2.95%	0	0	12
0411	ARMY MANAGED SUPPLIES & MATERIALS	4,704	0	-1.10%	-52	-3,955	697	0	-2.75%	-19	-27	651
0416	GSA MANAGED SUPPLIES & MATERIALS	2,087	0	2.00%	42	-1,574	555	0	1.90%	11	-19	547
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	15	0	1.90%	0	-15	0	0	0.22%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	28	0	1.80%	0	76	104	0	-0.10%	0	63	167
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	200	0	1.10%	2	-13	189	0	0.75%	1	-4	186
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7,291	0	0.19%	14	-3,594	3,711	0	-1.91%	-71	-91	3,549
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	11,621	0	-1.10%	-128	-11,464	29	0	-2.75%	-1	1	29
0503	NAVY EQUIPMENT	2,093	0	2.47%	52	-2,145	0	0	-0.11%	0	0	0

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$314K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 411

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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>
0506	DLA EQUIPMENT	11	0	7.00%	1	-9	3	0	-0.20%	0	0	3
0507	GSA MANAGED EQUIPMENT	6,321	0	2.00%	126	3,001	9,448	0	1.90%	180	-516	9,112
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	20,046	0	0.25%	51	-10,617	9,480	0	1.89%	179	-515	9,144
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	230	0	4.98%	11	-241	0	0	4.01%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	11.70%	0	4	4	0	-7.60%	0	0	4
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	360	360	0	-0.07%	0	-75	285
0661	AIR FORCE CONSOLIDATED SUSTAINMENT ACTIVITY GROUP	9	0	5.16%	0	-9	0	0	4.06%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	121	0	-3.46%	-4	-117	0	0	8.54%	0	0	0
0679	COST REIMBURSABLE PURCHASES	28	0	2.00%	1	1,556	1,585	0	1.90%	30	-153	1,462
0699	TOTAL INDUSTRIAL FUND PURCHASES	388	0	2.06%	8	1,553	1,949	0	1.54%	30	-228	1,751
<b><u>TRANSPORTATION</u></b>												
0703	AMC SAAM/JCS EXERCISES	0	0	7.00%	0	45	45	0	2.70%	1	-1	45
0707	AMC TRAINING	0	0	5.90%	0	14	14	0	0.90%	0	0	14
0717	SDDC GLOBAL POV	18	0	-1.60%	0	13	31	0	24.00%	7	-7	31
0718	SDDC LINER OCEAN TRANSPORTATION	589	0	0.20%	1	-590	0	0	14.40%	0	0	0
0719	SDDC CARGO OPERATIONS (PORT HANDLING)	4	0	31.30%	1	-5	0	0	39.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,157	0	2.00%	63	-3,220	0	0	1.90%	0	0	0
0799	TOTAL TRANSPORTATION	3,768	0	1.73%	65	-3,743	90	0	8.89%	8	-8	90
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	564	29	0.34%	2	290	885	-2	0.79%	7	2	892
0912	RENTAL PAYMENTS TO GSA (SLUC)	803	0	2.00%	16	-819	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	627	0	2.00%	13	-360	280	0	1.90%	5	-5	280
0914	PURCHASED COMMUNICATIONS	16,376	0	2.00%	328	10,015	26,719	0	1.90%	508	-2,596	24,631
0915	RENTS (NON-GSA)	139	0	2.00%	3	-142	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	244	0	2.00%	5	589	838	0	1.90%	16	-16	838

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$314K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
0920	SUPPLIES/MATERIALS (NON FUND)	17,945	0	2.00%	359	10,950	29,254	0	1.90%	556	-1,983	27,827
0921	PRINTING AND REPRODUCTION	117	0	2.00%	2	-87	32	0	1.90%	1	-1	32
0922	EQUIPMENT MAINTENANCE BY CONTRACT	196,195	0	2.00%	3,924	-90,583	109,536	0	1.90%	2,081	-4,080	107,537
0923	FACILITY MAINTENANCE BY CONTRACT	8,236	0	2.00%	165	8,133	16,534	0	1.90%	314	-2,017	14,831
0925	EQUIPMENT PURCHASES (NON FUND)	267,927	114	2.00%	5,361	-222,615	50,787	0	1.90%	965	-3,591	48,161
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	2.00%	0	69	69	0	1.90%	1	-1	69
0932	MGMT & PROFESSIONAL SPT SVCS	1,114,066	0	2.00%	22,281	-1,131,410	4,937	0	1.90%	94	-2,205	2,826
0933	STUDIES, ANALYSIS, & EVALUATIONS	14,171	0	2.00%	283	-14,454	0	0	0.00%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	510,238	0	2.00%	10,205	-519,772	671	0	1.90%	13	-105	579
0937	LOCALLY PURCHASED FUEL	14	0	8.37%	1	80	95	0	-2.95%	-3	3	95
0957	LANDS AND STRUCTURES	2,782	0	2.00%	56	-2,838	0	0	1.90%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	159	0	2.00%	3	-162	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	24	0	2.00%	0	-24	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	735	0	2.00%	15	-750	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	439,464	0	2.00%	8,789	-240,903	207,350	0	1.90%	3,940	-3,937	207,353
0989	OTHER CONTRACTS	201,918	0	2.00%	4,039	-197,519	8,438	0	1.90%	160	-1,758	6,840
0990	IT CONTRACTS SUPPORT SERVICES	178,253	0	2.00%	3,565	-151,468	30,350	0	1.90%	577	-1,243	29,684
0999	TOTAL OTHER PURCHASES	2,970,997	143	2.00%	59,415	-2,543,780	486,775	-2	1.90%	9,235	-23,533	472,475
9999	GRAND TOTAL	3,602,276	148	1.74%	62,703	-2,612,532	1,052,595	-53	1.31%	13,742	-42,338	1,023,946

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$314K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

**I. Description of Operations Financed:**

SERVICEWIDE TRANSPORTATION - Finances worldwide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide transportation operations include the movement of materiel between the Army depots and Army customers, movement of goods and mail to support service members worldwide, management of ground transportation, and port operations. The program reimburses the Military Surface Deployment and Distribution Command for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION (SDT) - Finances line haul, over-ocean, and inland transportation for worldwide movement of Army supplies and equipment to and from depots, between commands, and to overseas commands by civilian and military air and surface modes. SDT funds the over-ocean transportation of Army civilian employees, their dependents, and personal property in conjunction with a permanent change-of-station overseas; the movement of Army Post Office mail; Army and Air Force Exchange Service products; subsistence; fielding and directed materiel redistribution of major end-items; and ammunition to fill equipment readiness shortages. It also funds the security escort of ammunition movements within the continental United States; the costs of charter, rental, or lease of transportation movement equipment and services not available on government tariff basis, and other fact-of-life necessities. Funding also supports SDT of Army supplies and equipment transported by the Air Mobility Command, Military Sealift Command, Military Surface Deployment and Distribution Command, and commercial carriers. The Army reimburses the Defense Logistics Agency (DLA) for over-ocean movement of DLA managed secondary items to Army customers. The performance measures are short tons of cargo shipped, and the respective cost per ton.

TRAFFIC MANAGEMENT - Finances a variety of traffic management services including: the Guaranteed Traffic Program, Transportation Service Provider qualifications, commercial travel services to include travel office fees, and port handling fixed costs for readiness. Strategic wartime planning, contract costs for safety, and security monitoring are also funded by this program.

**II. Force Structure Summary:**

Servicewide Transportation funds the following organizations:

**Army Commands:**

U.S. Army Materiel Command

**Direct Reporting Units:**

Military Surface Deployment and Distribution Command

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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	\$5,661,732	\$601,331	\$0	0.00%	\$601,331	\$601,331	\$690,089	
SUBACTIVITY GROUP TOTAL	\$5,661,732	\$601,331	\$0	0.00%	\$601,331	\$601,331	\$690,089	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>			<b>\$601,331</b>		<b>\$601,331</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>601,331</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>601,331</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					27,082			
Functional Transfers					0			
Program Changes					61,676			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$601,331</b>		<b>\$690,089</b>			



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 601,331</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 601,331</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 601,331</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 601,331</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 601,331</b>

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6. Price Change .....	\$ 27,082
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 97,019
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 97,019
1) Second Destination Transportation for Equipment Redistribution, Overhauls, and Upgrades .....	\$ 97,019
Increases funding to support equipment and secondary items transferred between commands, depots, and installations. This includes equipment moves to and from military and contractor facilities resulting from force modernization efforts and the Army RECAP program. Funding also support moves of retrograde ammunition from OCONUS locations in accordance with a memorandum of agreement dated 14 October 2008 with the Republic of Korea and the Secretary of Defense to remove ammunition stockpiles by 2024. (Baseline: \$192,845; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -35,343
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -35,343
1) Army/Air Force Exchange (AAFES) and Army Post Office (APO) volume.....	\$ -25,807
Decreases funding for the shipping of AAFES inventory and APO Mail. This reduction is related to the reorganizing and reduction of military and civilian personnel and families in OCONUS locations. (Baseline: \$192,410; 0 FTE; 0 CME; 0 MIL)	
2) Second Destination Transportation Subsistence.....	\$ -2,223
Decreases funding for transporting and port handling of Army procured subsistence to Army dining facilities	

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and field feeding operations in OCONUS locations. (Baseline: \$12,160; 0 FTE; 0 CME; 0 MIL)

3) Traffic Management ..... \$ -7,313  
Decreases funding for the overhead costs of personal property movement. These costs are now paid from Military Personnel accounts and are billed on a transaction basis. (Baseline: \$127,876; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 690,089**

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**IV. Performance Criteria and Evaluation Summary:**

<b>Air</b>	<b><u>Units</u></b>	<b><u>Amount</u></b>	<b><u>Units</u></b>	<b><u>Amount</u></b>	<b><u>Units</u></b>	<b><u>Amount</u></b>
ST	27,114	\$166,480	25,662	\$153,881	28,120	\$176,594
<b>Sea</b>						
ST	1,274,068	\$318,517	1,206,487	\$294,411	1,299,488	\$337,867
<b>Other Transportation</b>						
ST	N/A	\$165,570	N/A	\$153,039	N/A	\$175,628
<b>SDT Totals</b>		\$650,567		\$601,331		\$690,089

**Second Destination Transportation by Selected Quality-of-Life Commodities (units are supportable troop strength):**

<b>Subsistence</b>	53,766	\$12,000	70,588	\$12,000	93,605	\$10,707
<b>APO Mail</b>	69,704	\$45,000	90,536	\$50,700	86,450	\$41,779
<b>AAFES-SDT</b>	67,827	\$142,881	82,601	\$142,900	95,309	\$129,824
<b>Transportation Operations</b>		\$199,881		\$205,600		\$182,310

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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>Active Military End Strength (E/S) (Total)</u>	<u>106</u>	<u>103</u>	<u>103</u>	<u>0</u>
Officer	45	44	44	0
Enlisted	61	59	59	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>101</u>	<u>105</u>	<u>103</u>	<u>-2</u>
Officer	41	45	44	-1
Enlisted	60	60	59	-1
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</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>
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,860	0	2.00%	77	-1,681	2,256	0	1.90%	43	0	2,299
0399	TOTAL TRAVEL	3,860	0	1.99%	77	-1,681	2,256	0	1.91%	43	0	2,299
<b><u>TRANSPORTATION</u></b>												
0705	AMC CHANNEL CARGO	723,992	178	1.70%	12,311	-701,500	34,981	-35	1.90%	664	656	36,266
0708	MSC CHARTERED CARGO	351,015	0	2.40%	8,424	-226,382	133,057	0	11.10%	14,769	33,278	181,104
0717	SDDC GLOBAL POV	3,139	0	-1.60%	-50	-937	2,152	0	24.00%	516	-1,025	1,643
0718	SDDC LINER OCEAN TRANSPORTATION	5,331	0	0.20%	10	-3,201	2,140	0	14.40%	308	46	2,494
0719	SDDC CARGO OPERATIONS (PORT HANDLING)	1,606,640	0	31.30%	502,879	-2,101,451	8,068	0	39.00%	3,147	1,225	12,440
0771	COMMERCIAL TRANSPORTATION	2,955,204	1,441	2.00%	59,133	-2,610,024	405,754	-279	1.90%	7,704	27,985	441,164
0799	TOTAL TRANSPORTATION	5,645,321	1,619	10.32%	582,707	-5,643,495	586,152	-314	4.63%	27,108	62,165	675,111
<b><u>OTHER PURCHASES</u></b>												
0917	POSTAL SERVICES (U.S.P.S.)	901	0	2.00%	18	-19	900	0	1.90%	17	0	917
0922	EQUIPMENT MAINTENANCE BY CONTRACT	304	0	2.00%	6	-1	309	0	1.90%	6	0	315
0925	EQUIPMENT PURCHASES (NON FUND)	1,630	0	2.00%	33	-67	1,596	0	1.90%	30	0	1,626
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	2.00%	0	480	480	0	1.90%	9	-489	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,681	0	2.00%	134	-226	6,589	0	1.90%	125	0	6,714
0989	OTHER CONTRACTS	3,035	0	2.00%	61	-47	3,049	0	1.90%	58	0	3,107
0999	TOTAL OTHER PURCHASES	12,551	0	2.01%	252	120	12,923	0	1.90%	245	-489	12,679
9999	GRAND TOTAL	5,661,732	1,619	10.29%	583,036	-5,645,056	601,331	-314	4.56%	27,396	61,676	690,089

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**I. Description of Operations Financed:**

CENTRAL SUPPLY ACTIVITIES - Finances end-item procurement, management, and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. military services worldwide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - Preserves the Army's resource investment in its tactical and combat vehicles, missiles, bridges, rail, and watercraft systems currently deployed throughout the world. It is the only post-production capability for maintaining and sustaining key Army weapon systems. SSTS provides for component re-engineering, design modification, and technical support for the Army's Recapitalization and National Maintenance Programs. The program also provides tactical field units with on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets.

END-ITEM MATERIEL MANAGEMENT - Redistributes, procures, modernizes, and sustains all Army weapon systems and major end items. Programs include Supply Depot Operations at the Defense Logistics Agency, Army depots, arsenals, National Inventory Control Point, and End-Item Procurement Offices supporting Program Executive Offices and Foreign Military Sales. End-Item Materiel Management contributes to the total logistics effort worldwide and improves the readiness and responsiveness for forces in the field.

Specific operations included are:

NATIONAL INVENTORY CONTROL POINTS - Provides inventory management, materiel fielding and redistribution, requisition processing functions, and major end-item disposition instructions to field activities.

CENTRAL PROCUREMENT OPERATIONS - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate contract bids and proposals, conduct contract negotiations and awards, and exercise contract management and oversight.

END-ITEM SUPPLY DEPOT OPERATIONS (EISDO) - Finances the issue, receipt, storage, Care of Supplies in Storage (COSIS), packaging, set assembly and disassembly of major end-items and supports the Recapitalization Program. EISDO are predominantly performed by Defense Logistics Agency depots, which are then reimbursed by the Army for the work performed. Army depots and arsenals perform supply depot operation functions for missile ammunition and other unique or hazardous end-item requirements.

**II. Force Structure Summary:**

Central Supply Activities fund the following organizations:

**Direct Reporting Units:**

U.S. Army Materiel Command  
Program Executive Office, Aviation  
Program Executive Office, Tactical Missiles

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**III. Financial Summary (\$ in Thousands):**

	<u>FY 2012</u>	<u>Budget</u>	<u>FY 2013</u>			<u>Normalized</u>	<u>FY 2014</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. Program Elements</b>							
CENTRAL SUPPLY ACTIVITIES	\$727,506	\$741,324	\$0	0.00%	\$741,324	\$741,324	\$774,120
SUBACTIVITY GROUP TOTAL	\$727,506	\$741,324	\$0	0.00%	\$741,324	\$741,324	\$774,120
<b>B. Reconciliation Summary</b>			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>			\$741,324	\$741,324			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>741,324</u>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>741,324</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,318		
Functional Transfers					20,652		
Program Changes					4,826		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$741,324</u>		<u>\$774,120</u>		



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 741,324</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 741,324</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 741,324</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 741,324</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 741,324</b>

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6. Price Change .....	\$ 7,318
7. Transfers.....	\$ 20,652
a) Transfers In .....	\$ 20,652
1) Acquisition Workforce Support.....	\$ 20,652
Transfers funding (\$-46,714), 306 FTEs, and 13 CMEs from SAG 435: Other Services Support to SAG 422: Central Supply Activities (\$20,652) 174 FTEs; SAG 423: Logistic Support Activities (\$7,154) 69 FTEs; SAG 437: Other Construction Support and Real Estate Management (\$14,819) 53 FTEs; SAG 131: Base Operations Support (\$1,020) 10 FTEs; and SAG 432: Servicewide Communication (\$3,069) 13 CMEs to realign resources for personnel hired with the Defense Acquisition Workforce Development Fund in accordance with Secretary of Defense directed Acquisition Workforce growth. (Baseline: \$256,899; 174 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 39,383
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 39,383
1) Department of Defense Acquisition Workforce.....	\$ 17,128
Increases funding to ensure the Department of Defense acquisition workforce has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure that the Army receives the best value for the expenditure of public resources. (Baseline: \$256,899; 0 FTE; 0 CME; 0 MIL)	
2) SSTS - Aviation, Avionics, Air Armament .....	\$ 22,255
Increases funds for 40 FTEs for engineering support of new OH-58D Kiowa Warrior weight requirement. This requirement focuses on engineering solutions to ensure safety standards are met due to installation/addition of C4ISR systems and other advanced avionics. (Baseline: \$76,209; 40 FTE; 0 CME; 0 MIL)	

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9. Program Decreases.....	\$ -34,557
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -34,557
1) End-Item Supply Depot Operations .....	\$ -5,718
Reduces funding for the transition of older major end items from DLA storage sites to an Army storage facility. Reduces pre and post induction inspections for major end items held in storage. (Baseline: \$36,574; 0 FTE; 0 CME; 0 MIL)	
2) SSTS - Artillery, Ground Armament Sub-Systems .....	\$ -2,642
Reduces funding for contract support providing engineering and technical support for Light Weight 155mm Towed Howitzer M119A2. (Baseline: \$41,665; 0 FTE; 0 CME; -1 MIL)	
3) SSTS - Command, Control, Communication-Electronics, Computer .....	\$ -7,499
Decreases funding for several intelligence systems such as the Tactical Exploitation System (AN/TSQ-219) and Prophet System being subsumed into the Defense Common Ground System-Army program. Reduces engineering services for Firefinder due to implementation of improved components to the system. Reduces cost for Air Traffic Navigation System (AN/TPN-31) due to fielding being extended to FY 2015. Reduces engineering services cost due to replacement of older generation Transponders (AN/TPX-46) within Patriots Ground Support equipment. Reduces engineering support cost due to the Defense Satellite System ground terminals being replaced by Phoenix ground terminal. (Baseline: \$65,053; 0 FTE; 0 CME; 0 MIL)	
4) SSTS - Missiles.....	\$ -3,318
Reduces requirements for Stockpile Reliability Testing Program for the STINGER systems by one test flight per year. Also reduces HELLFIRE's SSTS requirements due to increased usage of the Joint Air Ground Missile program. (Baseline: \$83,341; 0 FTE; 0 CME; 0 MIL)	
5) SSTS - Soldier Support Systems.....	\$ -6,317
Decreases FTEs and technical services related to change proposals and engineering updates for Force Provider Equipment. Reduces funding for M8A1 Chemical Alarm, the Chemical Agent Monitor, and the	

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Integrated Chemical Agent Detector as these systems have been replaced by modernized systems.  
(Baseline: \$21,785; -18 FTE; 0 CME; 0 MIL)

6) SSTS- Other Technical Support ..... \$ -9,063

Reduces contract support for Integrated Logistics Policy and Support elements and LOGSA Logistics Engineering Center in response to decreased requirements based on reduced procurements and automated support system maturity. Reduces funding for engineering requirements of Condition Based Maintenance due to more refined estimates of implementation cost. (Baseline: \$49,863; 0 FTE; -26 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 774,120**

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**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Millions)		
<b>Sustainment System Technical Support (SSTS)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
SSTS Budget Funded Levels	\$ 402	\$ 424	\$ 399
<b>SSTS Measured Areas</b>			
Airworthiness Reporting (AWR)	4,436	4,436	3,528
Safety Messages	214	214	161
Investigation	17	17	15
Aircraft Configuration Management	1,306	1,306	1,306
AWR /Quality Deficiency Reports (CAT I Only)	406	406	852
<b>Total Airworthiness Reporting Actions</b>	<b>6,379</b>	<b>6,379</b>	<b>5,862</b>
Logistics Assistance Representation	1,281,155	1,192,514	1,547,154
Missiles Stockpile Reliability Program Test	7,571	7,571	0
Engineering Actions	34,805	35,058	39,480
Engineering Change Packages	2,249	2,220	3,971
Technical Data Package Updates	7,499	9,043	10,735
<b>Data Management</b>			
Drawings and Technical Data Updates	169,789	169,330	170,946
Condition Based Maintenance Data Warehouse Storage Capacity (Terabytes)	10	14	70
Logistics Engineering Software Users (Power Log)	8,114	8,714	11,493
Electronic Technical Manuals Updated	6,426	6,451	7,828
Technical Manuals - Pages updated	187,836	197,838	147,327
Technical Manuals Printed	1,965	1,990	2,013
PS Magazine Field Maintenance Articles Published	779	679	907
PS Magazine Direct Answers to Soldier Queries	5,662	4,862	5,625
Customer Inquiries (Manhours)	18,421	18,464	24,124
Prov Parts List	7,347	7,351	10,946
All Other QDR	191	227	114
Resolving Tech Issue (Manhours)	245,016	247,096	309,806

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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>Active Military End Strength (E/S) (Total)</u>	143	154	153	-1
Officer	95	106	105	-1
Enlisted	48	48	48	0
<u>Active Military Average Strength (A/S) (Total)</u>	103	149	154	5
Officer	64	101	106	5
Enlisted	39	48	48	0
<u>Civilian FTEs (Total)</u>	4,812	4,646	4,842	196
U.S. Direct Hire	4,562	4,506	4,702	196
Foreign National Direct Hire	178	66	66	0
Total Direct Hire	4,740	4,572	4,768	196
Foreign National Indirect Hire	72	74	74	0
 <i>(Reimbursable Civilians (Memo))</i>	 1,573	 1,240	 1,227	 -13
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	112	118	119	1
<u>Contractor FTEs (Total)</u>	411	420	394	-26

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	527,765	0	0.25%	1,336	8,724	537,825	0	0.78%	4,194	24,710	566,729
0103	WAGE BOARD	594	0	0.17%	1	203	798	0	0.38%	3	5	806
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,936	11	0.20%	6	928	3,881	-119	0.37%	14	12	3,788
0106	BENEFITS TO FORMER EMPLOYEES	517	0	0.00%	0	-517	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	2,712	0	0.00%	0	-2,712	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	534,524	11	0.25%	1,343	6,626	542,504	-119	0.78%	4,211	24,727	571,323
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	11,557	0	2.00%	231	-183	11,605	0	1.90%	220	100	11,925
0399	TOTAL TRAVEL	11,557	0	2.00%	231	-183	11,605	0	1.90%	220	100	11,925
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	278	0	-1.10%	-3	3,702	3,977	0	-2.75%	-109	470	4,338
0416	GSA MANAGED SUPPLIES & MATERIALS	301	0	2.00%	6	18	325	0	1.90%	6	33	364
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	579	0	0.52%	3	3,720	4,302	0	-2.39%	-103	503	4,702
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	1	0	-1.10%	0	0	1	0	-2.75%	0	0	1
0507	GSA MANAGED EQUIPMENT	3,515	0	2.00%	70	-577	3,008	0	1.90%	57	-572	2,493
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,516	0	1.99%	70	-577	3,009	0	1.89%	57	-572	2,494
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	46,213	0	4.98%	2,301	-48,514	0	0	0.00%	0	0	0
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	14,454	0	13.30%	1,922	346	16,722	0	0.00%	0	-5,456	11,266
0633	DOCUMENT AUTOMATION & PRODUCTION	0	0	6.26%	0	1,590	1,590	0	-0.07%	-1	-99	1,490

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$34,025K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
<b>SERVICE</b>												
0679	COST REIMBURSABLE PURCHASES	10,892	0	2.00%	218	2,001	13,111	0	1.90%	249	8,149	21,509
0691	DFAS FINANCIAL OPERATIONS (ARMY)	9	0	16.57%	1	-10	0	0	-1.20%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	71,568	0	6.21%	4,442	-44,587	31,423	0	0.79%	248	2,594	34,265
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	15	0	-1.60%	0	199	214	0	24.00%	51	-54	211
0771	COMMERCIAL TRANSPORTATION	1,018	0	2.00%	20	2,040	3,078	0	1.90%	58	-107	3,029
0799	TOTAL TRANSPORTATION	1,033	0	1.94%	20	2,239	3,292	0	3.31%	109	-161	3,240
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	5,715	117	0.19%	11	-1,233	4,610	-9	0.74%	34	12	4,647
0914	PURCHASED COMMUNICATIONS	1,035	0	2.00%	21	-139	917	0	1.90%	17	-32	902
0917	POSTAL SERVICES (U.S.P.S.)	236	0	2.00%	5	-198	43	0	1.90%	1	-2	42
0920	SUPPLIES/MATERIALS (NON FUND)	3,327	0	2.00%	67	-221	3,173	0	1.90%	60	-111	3,122
0921	PRINTING AND REPRODUCTION	365	0	2.00%	7	-169	203	0	1.90%	4	-7	200
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,175	0	2.00%	164	14,339	22,678	0	1.90%	431	8,129	31,238
0923	FACILITY MAINTENANCE BY CONTRACT	1,964	0	2.00%	39	-321	1,682	0	1.90%	32	-5	1,709
0925	EQUIPMENT PURCHASES (NON FUND)	7,437	0	2.00%	149	681	8,267	0	1.90%	157	215	8,639
0932	MGMT & PROFESSIONAL SPT SVCS	23,715	0	2.00%	474	-902	23,287	0	1.90%	442	-8,628	15,101
0933	STUDIES, ANALYSIS, & EVALUATIONS	1	0	2.00%	0	144	145	0	1.90%	3	326	474
0934	ENGINEERING & TECHNICAL SERVICES	4,506	0	2.00%	90	10,351	14,947	0	1.90%	284	-7,818	7,413
0937	LOCALLY PURCHASED FUEL	12	0	8.37%	1	-7	6	0	-2.95%	0	-1	5
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	38,261	0	2.00%	765	15,616	54,642	0	1.90%	1,038	6,240	61,920
0989	OTHER CONTRACTS	6,544	0	2.00%	131	312	6,987	0	1.90%	133	-21	7,099
0990	IT CONTRACTS SUPPORT SERVICES	3,436	0	2.00%	69	97	3,602	0	1.90%	68	-10	3,660
0999	TOTAL OTHER PURCHASES	104,729	117	1.90%	1,993	38,350	145,189	-9	1.86%	2,704	-1,713	146,171
9999	GRAND TOTAL	727,506	128	1.11%	8,102	5,588	741,324	-128	1.00%	7,446	25,478	774,120

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$34,025K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.



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**I. Description of Operations Financed:**

LOGISTICS SUPPORT ACTIVITIES (LSA) - Finances a variety of logistics support functions, which equip, deploy, and sustain the Army and other Services worldwide. LSA contains the worldwide Logistics Management Systems for Class VII end-item fielding and redistribution; Class IX unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA also includes worldwide Logistic Assistance Offices, providing technical supply assistance to the field Soldier; Radioactive Waste Disposal; Corrosion Prevention and Control; End Item Demilitarization; the Army's Domestic Standardization Program; Logistics Information Management; weapon systems life cycle management and cost-benefit analyses; the National Maintenance Program; Troop Issue Subsistence Activities; and Joint Mortuary Affairs Center.

LSA is broken into the following seven logistics functions that contribute to the total logistics effort worldwide, and improves readiness and responsiveness to the forces in the field:

LOGISTICS SUPPORT - Logistics Support includes world-wide Logistics Assistance Offices that provide technical supply assistance to the field Soldier, weapon systems life cycle management, cost forecasting and modeling support to Program Executive Offices and Army Materiel Command.

MAINTENANCE MANAGEMENT - Headquarters, Army Materiel Command, as the National Maintenance Manager (NMM), distributes the total sustainment maintenance workload across and below depot-level activities based on national need, through a national requirements determination process. The National Maintenance Program (NMP), directed by the NMM, establishes two categories of management for Army maintenance: national and field. The primary focus of the NMP is sustainment readiness, repair, and return to the single stock fund of class IX repair parts managed by the NMM. Under the NMP, items repaired for return to stock will be repaired by an approved national maintenance provider (i.e., organic depots, contractor facilities, or below depot-level maintenance activities) to an overhaul standard. The focus of the field category of management is support to near-term readiness, repair in accordance with the maintenance standards, and return to user. The field category consists of organizational, direct, and general support levels of maintenance.

INFORMATION MANAGEMENT - Includes resources for computer system analysis, design, and programming. Funds automation technical support and associated personnel, equipment, and other costs supporting mission data processing facilities. Funds organizations or activities responsible for designing, coding, testing, documenting, and subsequently maintaining/modifying computer operations or applications programs for Army-wide use.

RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIEL - Resources manpower and operating facilities identified for disposal of DoD low-level radioactive waste or unwanted radioactive material. It includes Army Executive Agency responsibilities for operations supporting the Air Force, Defense Logistics Agency, and other Services under inter-service or intra-government support agreements and/or studies.

CORROSION PREVENTION AND CONTROL (CPC) - Supports the Army's corrosion prevention program to include CPC improvement projects and a CPC office responsible for the collection of data that will determine the Return on Investment (ROI) for investing in the CPC.

TROOP ISSUE SUBSISTENCE ACTIVITIES - Funds the requisitioning, receiving, storing, issuing, and selling of subsistence items to appropriated fund dining facilities, Army Reserve, and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

JOINT MORTUARY AFFAIRS CENTER (JMAC) - Funds personnel, operations, and support costs associated with the Army's mission as the DoD Executive Agent for Mortuary Affairs to ensure continuous, sustainable, and global Mortuary Affairs support across the full spectrum of operations.

**II. Force Structure Summary:**

Logistic Support Activities fund the following organizations:

**Army Commands:**

U.S. Army Materiel Command

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U.S. Army Forces Command  
U.S. Army Training and Doctrine Command

**Army Service Component Commands:**

U.S. Army Europe  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Installation Management Command  
U.S. Army Corps of Engineers  
U.S. Army Network Enterprise and Technology Command/ 9th Signal Command  
U.S. Army Test and Evaluation Command  
U.S. Army Human Resources Command  
Program Executive Office, Aviation  
Program Executive Office, Combat Support and Combat Service Support  
Program Executive Office, Command, Control and Communication Tactical  
Program Executive Office, Enterprise Information Systems  
Program Executive Office, Ground Combat Systems  
Program Executive Office, Intelligence & Electronic Warfare  
Program Executive Office, Joint Program Biological Defense  
Program Executive Office, Simulation, Training, and Instrumentation  
Program Executive Office, Soldier  
Program Executive Office, Tactical Missiles

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					
<b>A. <u>Program Elements</u></b>	<b><u>FY 2012</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
LOGISTIC SUPPORT ACTIVITIES	\$544,694	\$610,136	\$0	0.00%	\$610,136	\$610,136	\$651,765
SUBACTIVITY GROUP TOTAL	\$544,694	\$610,136	\$0	0.00%	\$610,136	\$610,136	\$651,765
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2013/FY 2013</u></b>		<b><u>FY 2013/FY 2014</u></b>		
<b>BASELINE FUNDING</b>			<b>\$610,136</b>		<b>\$610,136</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>610,136</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>610,136</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,203		
Functional Transfers					6,806		
Program Changes					27,620		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$610,136</b>		<b>\$651,765</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 610,136</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 610,136</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 610,136</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 610,136</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 610,136</b>

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6. Price Change .....	\$ 7,203
7. Transfers.....	\$ 6,806
a) Transfers In .....	\$ 7,154
1) Acquisition Workforce Support.....	\$ 7,154
Transfers funding (\$-46,714), 306 FTEs, and 13 CMEs from SAG 435: Other Services Support to SAG 422: Central Supply Activities (\$20,652) 174 FTEs; SAG 423: Logistic Support Activities (\$7,154) 69 FTEs; SAG 437: Other Construction Support and Real Estate Management (\$14,819) 53 FTEs; SAG 131: Base Operations Support (\$1,020) 10 FTEs; and SAG 432: Servicewide Communication (\$3,069) 13 CMEs to realign resources for personnel hired with the Defense Acquisition Workforce Development Fund in accordance with Secretary of Defense directed Acquisition Workforce growth. (Baseline: \$55,694; 69 FTE; 0 CME; 0 MIL)	
b) Transfers Out .....	\$ -348
1) Technology Export Control .....	\$ -348
Transfers funding and 3 FTEs from SAG 423: Logistic Support Activities to SAG 442: Miscellaneous Support of Other Nations to realign funding in support of export control of Army managed items and technologies, assessment of foreign technologies, and Army participation in DoD-sponsored trade shows. (Baseline: \$348; -3 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 52,008
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 52,008
1) End Item Procurement Operations - Demilitarization .....	\$ 28,631
Funds increased Defense Logistics Agency's cost for disposal services of obsolete and excess major end items. Disposal services include, but are not limited to receipt, issue, reutilization, and full demilitarization	

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(i.e. mutilating, cutting, crushing, shredding, smelting, etc). (Baseline: \$3,471; 0 FTE; 0 CME; 0 MIL)

2) Logistics Automation System - Army Enterprise Systems Integration Program (AESIP)..... \$ 23,377  
 Increases funding to support contract personnel, software maintenance, software license renewals, and deployment/fielding of AESIP. AESIP is the Technical Component of Global Command Support System - Army (GCSS-A) and follows the program schedule accordingly. In order to support an increased AESIP user base, due to continued fielding of GCSS-A, the Help Desk technical support increases from 16 to 24 hours per day. (Baseline: \$20,602; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -24,388

a) One-Time FY 2013 Costs .....\$ 0

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

c) Program Decreases in FY 2014.....\$ -24,388

1) HQ Army Materiel Command (AMC)/HQ Major Subordinate Commands (MSC) ..... \$ -2,252  
 Reduces funding for 19 FTEs and contract personnel in support of HQ AMC and HQ MSC's Command and Control mission. Reduces salaries, travel, training, and operational cost. (Baseline: \$97,828; -19 FTE; -1 CME; 0 MIL)

2) Logistics Automation Systems - Major Automated Information Systems ..... \$ -4,176  
 Reduces funding for 12 FTEs, contract support, and operations supporting Automated Identification Technology (AIT) and Tactical Logistics Systems transitioning from production to sustainment in FY 2014. (Baseline: \$4,249; -12 FTE; -28 CME; 0 MIL)

3) Logistics Network - Combat Service Support ..... \$ -10,005  
 Reduces funding for contract personnel and operations supporting various systems in Logistics Network (Combat Service Support Automated Information Systems Interface (CAISI), Combat Service Support Very Small Aperture Terminal (CSS-VSAT), etc.) transitioning from production to sustainment in FY 2014. (Baseline: \$10,505; 0 FTE; -129 CME; 0 MIL)

4) Logistics Support Activities - Non-Army Source of Supply Asset Management..... \$ -6,203  
 Reduces funding for contract personnel and operations supporting primary functions of Asset Management

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and Command Commodity Standard System (CCSS) sustainment cost. (Baseline: \$6,663; 0 FTE; -78 CME; 0 MIL)

5) Research, Development, Testing, and Engineering (RDT&E) Management Activities ..... \$ -1,752  
Reduces funding HQ Research, Development, and Engineering Command for 15 FTEs and operations supporting RDT&E management control and technical integration functions. (Baseline: \$34,584; -15 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 651,765**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b>Number of work years of effort</b>	3,184	3,321	3,354



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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>Active Military End Strength (E/S) (Total)</u>	846	1,081	1,081	0
Officer	616	844	841	-3
Enlisted	230	237	240	3
<u>Active Military Average Strength (A/S) (Total)</u>	791	964	1,082	118
Officer	570	730	843	113
Enlisted	221	234	239	5
<u>Civilian FTEs (Total)</u>	3,184	3,321	3,376	55
U.S. Direct Hire	3,159	3,299	3,354	55
Foreign National Direct Hire	22	10	10	0
Total Direct Hire	3,181	3,309	3,364	55
Foreign National Indirect Hire	3	12	12	0
 <i>(Reimbursable Civilians (Memo))</i>	 5,486	 5,277	 5,893	 616
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	116	117	118	1
<u>Contractor FTEs (Total)</u>	1,235	1,247	744	-503

**Personnel Summary Explanations:**

Increase of 35 Direct Civilian FTEs is the result of Army's comprehensive review of personnel classified as Reimbursable Civilians and its determination that these FTEs will be direct funded. Based on SAG 423's average salary of \$118K, there is an increase of \$4,130K civilian pay budgeted in the FY 2014 OP-32 civilian pay lines that was shifted from operational dollars (no additional Total Obligation Authority).

Reduction of Contractor FTEs eliminates 267 unfunded CME authorizations from Logistics Support Activities.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	366,528	0	0.26%	954	17,998	385,480	0	0.76%	2,929	7,300	395,709
0103	WAGE BOARD	867	0	0.00%	0	-198	669	0	0.00%	0	-401	268
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	250	2	0.00%	0	319	571	-21	0.00%	0	4	554
0106	BENEFITS TO FORMER EMPLOYEES	83	0	0.00%	0	-83	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	1,295	0	0.00%	0	-1,295	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	369,023	2	0.26%	954	16,741	386,720	-21	0.76%	2,929	6,903	396,531
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,169	0	2.00%	183	818	10,170	0	1.90%	193	-181	10,182
0399	TOTAL TRAVEL	9,169	0	2.00%	183	818	10,170	0	1.90%	193	-181	10,182
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	8	0	8.37%	1	263	272	0	-2.95%	-8	365	629
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,032	0	-1.10%	-11	41	1,062	0	-2.75%	-29	23	1,056
0416	GSA MANAGED SUPPLIES & MATERIALS	84	0	2.00%	2	58	144	0	1.90%	3	-5	142
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	684	0	1.80%	12	-68	628	0	-0.10%	-1	-40	587
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,808	0	0.22%	4	294	2,106	0	-1.66%	-35	343	2,414
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	0	0	-1.10%	0	131	131	0	-2.75%	-4	1	128
0507	GSA MANAGED EQUIPMENT	824	0	2.00%	16	2,384	3,224	0	1.90%	61	-113	3,172
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	824	0	1.94%	16	2,515	3,355	0	1.70%	57	-112	3,300
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	4,109	0	4.98%	205	1,139	5,453	0	4.01%	219	-1,719	3,953

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$6,333K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 423

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Detail by Subactivity Group 423: Logistic Support Activities

		<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>
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	206	0	1.70%	3	1,290	1,499	0	4.10%	61	0	1,560
0675	DEFENSE REUTILIZATION AND MARKETING SERV	509	0	0.00%	0	207	716	0	0.00%	0	28,349	29,065
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,824	0	4.31%	208	2,636	7,668	0	3.65%	280	26,630	34,578
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	9	0	-1.60%	0	29	38	0	24.00%	9	-10	37
0771	COMMERCIAL TRANSPORTATION	365	0	2.00%	7	263	635	0	1.90%	12	-15	632
0799	TOTAL TRANSPORTATION	374	0	1.87%	7	292	673	0	3.12%	21	-25	669
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	236	22	0.78%	2	411	671	-2	0.75%	5	2	676
0913	PURCHASED UTILITIES	8	0	2.00%	0	28	36	0	1.90%	1	-2	35
0914	PURCHASED COMMUNICATIONS	2,622	0	2.00%	52	63	2,737	0	1.90%	52	-250	2,539
0917	POSTAL SERVICES (U.S.P.S.)	357	0	2.00%	7	-185	179	0	1.90%	3	-6	176
0920	SUPPLIES/MATERIALS (NON FUND)	5,585	0	2.00%	112	1,042	6,739	0	1.90%	128	-137	6,730
0921	PRINTING AND REPRODUCTION	1,378	0	2.00%	28	-233	1,173	0	1.90%	22	-25	1,170
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,293	0	2.00%	26	13,309	14,628	0	1.90%	278	-1,121	13,785
0923	FACILITY MAINTENANCE BY CONTRACT	9,304	0	2.00%	186	3,323	12,813	0	1.90%	243	11	13,067
0925	EQUIPMENT PURCHASES (NON FUND)	3,983	0	2.00%	80	975	5,038	0	1.90%	96	1,106	6,240
0932	MGMT & PROFESSIONAL SPT SVCS	26,814	0	2.00%	536	-17,824	9,526	0	1.90%	181	-958	8,749
0933	STUDIES, ANALYSIS, & EVALUATIONS	920	0	2.00%	18	-78	860	0	1.90%	16	-876	0
0934	ENGINEERING & TECHNICAL SERVICES	8,726	0	2.00%	175	-8,287	614	0	1.90%	12	1,672	2,298
0937	LOCALLY PURCHASED FUEL	201	0	8.37%	17	-214	4	0	-2.95%	0	87	91
0957	LANDS AND STRUCTURES	5,116	0	2.00%	102	614	5,832	0	1.90%	111	-268	5,675
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	41,425	0	2.00%	828	12,631	54,884	0	1.90%	1,043	-1,921	54,006
0989	OTHER CONTRACTS	36,275	0	2.00%	725	32,221	69,221	0	1.90%	1,315	1,756	72,292
0990	IT CONTRACTS SUPPORT SERVICES	14,429	0	2.00%	289	-229	14,489	0	1.90%	275	1,798	16,562
0999	TOTAL OTHER PURCHASES	158,672	22	2.01%	3,183	37,567	199,444	-2	1.90%	3,781	868	204,091
9999	GRAND TOTAL	544,694	24	0.84%	4,555	60,863	610,136	-23	1.18%	7,226	34,426	651,765

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$6,333K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 424: Ammunition Management

**I. Description of Operations Financed:**

**AMMUNITION MANAGEMENT** - Finances the Army in its role as the Department of Defense (DoD) Single Manager for Conventional Ammunition (SMCA). It resources the acquisition planning and logistical support for conventional ammunition assigned to the SMCA. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear and biological devices. Activities include National Inventory Control Point and depot supply operations for all conventional ammunition requirements worldwide. Ammunition management resources "cradle-to-grave" operations within the life-cycle of conventional ammunition, including procurement administration, storage, surveillance, distribution, maintenance, and demilitarization for all Services. The Conventional Ammunition Program supports the Army, National Guard and Army Reserve training ammunition requirements. Funding also supports ammunition modernization in the Pacific and European theaters, improvements to ammunition management systems that enhance velocity management, and wholesale-to-retail asset visibility. Ammunition management functions also support efficient packaging of munitions for rapid deployment and ensures availability of munitions to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the Continental United States (CONUS) ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

**CONVENTIONAL AMMUNITION** - Finances Non-SMCA activities. Non-SMCA activities are those, which are defined as Service specific. These include the renovation of munitions, transportation of Army munitions within the CONUS, maintenance engineering support, and development of configuration control data, technical data, and quality control standards for conventional ammunition. This program also resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages.

**TOXIC CHEMICAL MATERIELS** - Provides a safe, secure, and environmentally sound storage of toxic chemical materials until destroyed. The Army is DoD's Executive Agent for chemical and biological matters. This program also provides storage facilities with chemical monitoring, leaking vessel isolation/containerization, and safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction. Provides for site clean-up property disposition and personnel transition after demilitarization is complete and storage mission ends. The Army has completed disposal chemical munitions at seven of the nine original sites. Johnston Island; Aberdeen Proving Grounds, MD; and Newport, IN, have completed the closure process. The Army is in the process of closing the facilities and transferring property and equipment at Anniston, AL; Pine Bluff, AR; Umatilla, OR; and Tooele, UT. The demilitarization plants are under construction at the two remaining sites, Pueblo, CO, and Blue Grass, KY.

**II. Force Structure Summary:**

Ammunition Management funds the following organizations:

**Army Commands:**

U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Medical Command

U.S. Army Test and Evaluation Command

Program Executive Office, Ammunition

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					
<b>A. <u>Program Elements</u></b>	<b><u>FY 2012</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
						<b><u>Estimate</u></b>	
AMMUNITION MANAGEMENT	\$461,529	\$478,707	\$0	0.00%	\$478,707	\$478,707	\$453,051
SUBACTIVITY GROUP TOTAL	\$461,529	\$478,707	\$0	0.00%	\$478,707	\$478,707	\$453,051
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2013/FY 2013</u></b>	<b><u>FY 2013/FY 2014</u></b>			
<b>B. <u>Reconciliation Summary</u></b>							
<b>BASELINE FUNDING</b>			<b>\$478,707</b>		<b>\$478,707</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>478,707</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>478,707</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,450		
Functional Transfers					0		
Program Changes					-38,106		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$478,707</b>		<b>\$453,051</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 478,707</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 478,707</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 478,707</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 478,707</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 478,707</b>

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6. Price Change .....	\$ 12,450
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.....	\$ -38,106
a) One-Time FY 2013 Costs .....	\$ -4,329
1) Chemical Weapons Stockpile and Materiel Storage.....	\$ -4,329
Decrease for the FY 2013 One-Time cost increase which supported the Chemical Weapons Stockpile and Materiel storage program, the Nation's demilitarization program for toxic chemical weapons, transition cost due to accelerated closing of three Chemical Demilitarization sites (Anniston, AL; Umatilla, OR; and Deseret, UT) projected to close ahead of the original schedule in FY 2015. Transition cost included Permanent Change of Station moves, Voluntary Early Retirement Authority, Voluntary Separation Incentive Pay, Severance Pay, and Retention Pay. (Baseline: \$4,329; 0 FTE; 0 CME; 0 MIL)	
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -33,777
1) Chemical Weapons Stockpile and Materiel Storage.....	\$ -21,390
Decreases funding of operations and 91 FTEs due to closure of two Chemical Demilitarization sites (Deseret Chemical Depot and Anniston Chemical Activity). (Baseline: \$108,356; -91 FTE; 0 CME; -2 MIL)	
2) Conventional Ammunition - Non Single Manager Conventional Ammunition .....	\$ -5,534
Reduces funding for movement of Army ammunition supporting training and war reserve requirements	

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within CONUS by 12,000 short tons. (Baseline: \$48,617; 0 FTE; 0 CME; 0 MIL)

3) Conventional Ammunition - Single Manager Conventional Ammunition ..... \$ -6,853  
Reduces funding for receipt of Europe/Pacific retrograde stocks from port to CONUS storage base.  
(Baseline: \$315,184; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 453,051**



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**IV. Performance Criteria and Evaluation Summary:**

<b>Ammunition Management</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
<b>Number of Short Tons Shipped</b>			
Issues	0	117,939	113,671
Receipts	183,615	164,444	157,408
Ammunition Second Destination Transportation	18,029	82,523	70,523
<b>Number of Short Tons</b>			
Maintenance Tons (OMA)	0	1,202	720
Maintenance Tons (PA)	2,250	3,000	3,000
<b>Support Activities</b>			
Field Service Short Tons in Storage	1,950,156	1,920,051	1,920,051
<b>Number of Lots Inspected</b>			
Periodic inspections	6,824	11,830	8,398
Safety in Storage Inspections	16,590	17,500	17,500
Safety Inspections	16,500	15,800	15,800

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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>Active Military End Strength (E/S) (Total)</u>	22	27	25	-2
Officer	18	20	19	-1
Enlisted	4	7	6	-1
<u>Active Military Average Strength (A/S) (Total)</u>	27	25	27	2
Officer	21	19	20	1
Enlisted	6	6	7	1
<u>Civilian FTEs (Total)</u>	1,210	1,414	1,323	-91
U.S. Direct Hire	1,208	1,412	1,321	-91
Foreign National Direct Hire	2	2	2	0
Total Direct Hire	1,210	1,414	1,323	-91
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 791	 886	 886	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	109	100	102	2
<u>Contractor FTEs (Total)</u>	721	721	721	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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	117,317	0	0.28%	328	14,816	132,461	0	0.72%	951	-5,193	128,219
0103	WAGE BOARD	12,543	0	0.17%	21	-3,776	8,788	0	0.35%	31	-2,545	6,274
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	146	0	0.00%	0	8	154	0	0.65%	1	0	155
0106	BENEFITS TO FORMER EMPLOYEES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	2,033	0	0.00%	0	-2,033	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	132,045	0	0.26%	349	9,009	141,403	0	0.70%	983	-7,738	134,648
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	407	0	2.00%	8	0	415	0	1.90%	8	-99	324
0399	TOTAL TRAVEL	407	0	1.97%	8	0	415	0	1.93%	8	-99	324
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	313	0	8.37%	26	53	392	0	-2.95%	-12	-39	341
0411	ARMY MANAGED SUPPLIES & MATERIALS	124	0	-1.10%	-1	62	185	0	-2.75%	-5	1	181
0416	GSA MANAGED SUPPLIES & MATERIALS	173	0	2.00%	3	-50	126	0	1.90%	2	-4	124
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	2	0	1.80%	0	-2	0	0	-0.10%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2	0	1.10%	0	-2	0	0	0.75%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	614	0	4.56%	28	61	703	0	-2.13%	-15	-42	646
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	7	0	-1.10%	0	14	21	0	-2.75%	-1	1	21
0507	GSA MANAGED EQUIPMENT	948	0	2.00%	19	934	1,901	0	1.90%	36	-66	1,871
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	955	0	1.99%	19	948	1,922	0	1.82%	35	-65	1,892

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$10,884K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 424

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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>			
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	168,714	0	4.98%	8,402	67,484	244,600	0	4.01%	9,808	-16,117	238,291
0611	NAVAL SURFACE WARFARE CENTER	983	0	2.77%	27	-1,010	0	0	0.29%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	206	0	1.70%	3	-209	0	0	4.10%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	0	0	0.00%	0	3,663	3,663	0	0.00%	0	0	3,663
0679	COST REIMBURSABLE PURCHASES	1,558	0	2.00%	31	-27	1,562	0	1.90%	30	-779	813
0699	TOTAL INDUSTRIAL FUND PURCHASES	171,461	0	4.94%	8,463	69,901	249,825	0	3.94%	9,838	-16,896	242,767
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	34,236	0	2.00%	685	-17,112	17,809	0	1.90%	338	-829	17,318
0799	TOTAL TRANSPORTATION	34,236	0	2.00%	685	-17,112	17,809	0	1.90%	338	-829	17,318
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES	869	0	2.00%	17	36	922	0	1.90%	18	-33	907
0914	PURCHASED COMMUNICATIONS	901	0	2.00%	18	-250	669	0	1.90%	13	-24	658
0917	POSTAL SERVICES (U.S.P.S.)	22	0	2.00%	0	9	31	0	1.90%	1	-1	31
0920	SUPPLIES/MATERIALS (NON FUND)	1,774	0	2.00%	35	129	1,938	0	1.90%	37	-68	1,907
0921	PRINTING AND REPRODUCTION	714	0	2.00%	14	-699	29	0	1.90%	1	-1	29
0922	EQUIPMENT MAINTENANCE BY CONTRACT	203	0	2.00%	4	671	878	0	1.90%	17	-63	832
0923	FACILITY MAINTENANCE BY CONTRACT	59,287	0	2.00%	1,186	-52,723	7,750	0	1.90%	147	-239	7,658
0925	EQUIPMENT PURCHASES (NON FUND)	1,953	0	2.00%	39	298	2,290	0	1.90%	44	-81	2,253
0932	MGMT & PROFESSIONAL SPT SVCS	7,205	0	2.00%	144	-5,316	2,033	0	1.90%	39	-604	1,468
0933	STUDIES, ANALYSIS, & EVALUATIONS	394	0	2.00%	8	-402	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	107	0	2.00%	2	272	381	0	1.90%	7	2	390
0937	LOCALLY PURCHASED FUEL	3	0	8.37%	0	92	95	0	-2.95%	-3	66	158
0957	LANDS AND STRUCTURES	200	0	2.00%	4	329	533	0	1.90%	10	-19	524
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	31,597	0	2.00%	632	-525	31,704	0	1.90%	602	-11,730	20,576
0989	OTHER CONTRACTS	6,658	0	2.00%	133	576	7,367	0	1.90%	140	-258	7,249
0990	IT CONTRACTS SUPPORT SERVICES	9,924	0	2.00%	198	-112	10,010	0	1.90%	190	616	10,816
0999	TOTAL OTHER PURCHASES	121,811	0	2.00%	2,434	-57,615	66,630	0	1.90%	1,263	-12,437	55,456

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$10,884K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 424

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

		<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>
9999	GRAND TOTAL	461,529	0	2.60%	11,986	5,192	478,707	0	2.60%	12,450	-38,106	453,051

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$10,884K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**I. Description of Operations Financed:**

ADMINISTRATION - Finances the operation (civilian pay, training, supplies, equipment, and contracts) of the Headquarters, Department of the Army.

**II. Force Structure Summary:**

Administration funds the following organizations:

**Office of the Secretary of the Army**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

**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>	
	<u>\$657,883</u>	<u>\$556,307</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$556,307</u>	<u>\$556,307</u>	<u>\$487,737</u>	
SUBACTIVITY GROUP TOTAL	\$657,883	\$556,307	\$0	0.00%	\$556,307	\$556,307	\$487,737	
		<u>Change</u>	<u>Change</u>					
		<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>					
B. <u>Reconciliation Summary</u>			<u>\$556,307</u>	<u>\$556,307</u>				
<b>BASELINE FUNDING</b>			0	0				
Congressional Adjustments (Distributed)			0	0				
Congressional Adjustments (Undistributed)			0	0				
Adjustments to Meet Congressional Intent			0	0				
Congressional Adjustments (General Provisions)			<u>0</u>	<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>556,307</b>	<b>556,307</b>				
War Related and Disaster Supplemental Appropriation			0	0				
X-Year Carryover			0	0				
Fact-of-Life Changes (2013 to 2013 Only)			<u>0</u>	<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>556,307</b>	<b>556,307</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0	0				
Less: War Related and Disaster Supplemental Appropriation			0	0				
Less: X-Year Carryover			0	0				
Price Change				4,982				
Functional Transfers				-100,334				
Program Changes			<u>26,782</u>	<u>26,782</u>				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$556,307</b>	<b>\$487,737</b>				

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 556,307</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 556,307</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 556,307</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 556,307</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 556,307</b>



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2014 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

6. Price Change .....	\$ 4,982
7. Transfers.....	\$ -100,334
a) Transfers In .....	\$ 1,591
1) Equal Employment Opportunity Compliance and Complaints Review .....	\$ 1,591
Transfers funding and 12 FTEs from SAG 435: Administration to SAG 431: Other Services Support to realign resources from the Army Review Board Agency to the Equal Employment Opportunity Compliance and Complaints Review Directorate. (Baseline: \$0; 12 FTE; 0 CME; 0 MIL)	
b) Transfers Out .....	\$ -101,925
1) Field Operating Agencies.....	\$ -101,925
Transfers funding, 767 FTEs, and 529 CMEs from SAG 431: Administration to SAG 435: Other Services Support to consolidate Field Operating Agencies under one Subactivity Group. (Baseline: \$101,925; -767 FTE; -529 CME; -97 MIL)	
8. Program Increases .....	\$ 26,782
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 26,782
1) Headquarters, Department of the Army - Management and Operations.....	\$ 26,782
Funds 154 FTEs to support day-to-day missions and operations of the offices of the Secretary of the Army; Chief of Staff; General Counsel; Director of Human Resources; and other Army Management Headquarters Activities and their subordinate organizations. Activities include developing long-range planning and policy; conducting program performance reviews; distributing and managing of resources; modeling and simulation analysis, and other critical functions. (Baseline: \$365,506; 154 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ 0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

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.....\$ 487,737**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria Not Available

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**V. Personnel Summary**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,642	1,202	1,105	-97
Officer	1,433	1,071	1,014	-57
Enlisted	209	131	91	-40
<u>Active Military Average Strength (A/S) (Total)</u>	1,782	1,422	1,154	-268
Officer	1,543	1,252	1,043	-209
Enlisted	239	170	111	-59
<u>Civilian FTEs (Total)</u>	4,403	2,960	2,383	-577
U.S. Direct Hire	4,403	2,960	2,383	-577
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,403	2,960	2,383	-577
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 100	 33	 24	 -9
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	113	144	146	2
<u>Contractor FTEs (Total)</u>	1,069	1,058	507	-551

**Personnel Summary Explanations:**

Increase of 1 Direct Civilian FTE is the result of Army's comprehensive review of personnel classified as Reimbursable Civilians and its determination that these FTEs will be direct funded. Based on SAG 431's average salary of \$146K, there is an increase of \$146K civilian pay budgeted in the FY 2014 OP-32 civilian pay lines that was shifted from operational dollars (no additional Total Obligation Authority).

Increase of 23 FTEs represent FTEs funded in FY 2013, but authorizations approved in FY 2014.

Reduction of Contractor FTEs eliminates 22 unfunded CME authorizations from Administration.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	493,128	0	0.22%	1,061	-67,760	426,429	0	0.61%	2,580	-80,792	348,217
0103	WAGE BOARD	2,613	0	0.00%	0	-2,613	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	1,384	0	0.00%	0	-1,384	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	497,125	0	0.21%	1,061	-71,757	426,429	0	0.61%	2,580	-80,792	348,217
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	10,968	0	2.00%	219	-2,163	9,024	0	1.90%	171	524	9,719
0399	TOTAL TRAVEL	10,968	0	2.00%	219	-2,163	9,024	0	1.89%	171	524	9,719
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	0	0	8.37%	0	128	128	0	-2.95%	-4	62	186
0411	ARMY MANAGED SUPPLIES & MATERIALS	337	0	-1.10%	-4	-333	0	0	-2.75%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	22	0	2.00%	0	379	401	0	1.90%	8	500	909
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	1.80%	0	0	0	0	-0.10%	0	450	450
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	359	0	-1.11%	-4	174	529	0	0.76%	4	1,012	1,545
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	366	0	2.00%	7	300	673	0	1.90%	13	657	1,343
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	366	0	1.91%	7	300	673	0	1.93%	13	657	1,343
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	177	0	4.98%	9	-186	0	0	4.01%	0	0	0
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	97	97	0	-0.07%	0	-1	96
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	3	0	1.70%	0	-3	0	0	4.10%	0	0	0

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$2,707K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

		<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>
0691	DFAS FINANCIAL OPERATIONS (ARMY)	3	0	16.57%	0	-3	0	0	-1.20%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	183	0	4.92%	9	-95	97	0	0.00%	0	-1	96
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	37	0	2.00%	1	668	706	0	1.90%	13	505	1,224
0799	TOTAL TRANSPORTATION	37	0	2.70%	1	668	706	0	1.84%	13	505	1,224
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	80	0	2.00%	2	-82	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	1	0	2.00%	0	96	97	0	1.90%	2	3	102
0914	PURCHASED COMMUNICATIONS	536	0	2.00%	11	3,620	4,167	0	1.90%	79	694	4,940
0915	RENTS (NON-GSA)	88	0	2.00%	2	-90	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	20	0	2.00%	0	295	315	0	1.90%	6	-23	298
0920	SUPPLIES/MATERIALS (NON FUND)	20,063	0	2.00%	401	-6,484	13,980	0	1.90%	266	514	14,760
0921	PRINTING AND REPRODUCTION	192	0	2.00%	4	-35	161	0	1.90%	3	1	165
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10	0	2.00%	0	8,073	8,083	0	1.90%	154	919	9,156
0923	FACILITY MAINTENANCE BY CONTRACT	1,161	0	2.00%	23	-1,184	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	5,927	0	2.00%	119	1,204	7,250	0	1.90%	138	237	7,625
0932	MGMT & PROFESSIONAL SPT SVCS	9,280	0	2.00%	186	-148	9,318	0	1.90%	177	-1,531	7,964
0933	STUDIES, ANALYSIS, & EVALUATIONS	3,179	0	2.00%	64	-3,243	0	0	1.90%	0	750	750
0934	ENGINEERING & TECHNICAL SERVICES	362	0	2.00%	7	441	810	0	1.90%	15	1,002	1,827
0937	LOCALLY PURCHASED FUEL	0	0	8.37%	0	1,183	1,183	0	-2.95%	-35	-327	821
0953	MILITARY - OTHER PERSONNEL BENEFITS	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0957	LANDS AND STRUCTURES	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	10	0	2.00%	0	-10	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,890	0	2.00%	98	-24	4,964	0	1.90%	94	756	5,814
0989	OTHER CONTRACTS	28,141	0	2.00%	563	18,624	47,328	0	1.90%	899	767	48,994
0990	IT CONTRACTS SUPPORT SERVICES	74,895	0	2.00%	1,498	-55,200	21,193	0	1.90%	403	781	22,377
0999	TOTAL OTHER PURCHASES	148,845	0	2.00%	2,978	-32,974	118,849	0	1.85%	2,201	4,543	125,593
9999	GRAND TOTAL	657,883	0	0.65%	4,271	-105,847	556,307	0	0.90%	4,982	-73,552	487,737

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$2,707K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**I. Description of Operations Financed:**

**SERVICEWIDE COMMUNICATIONS** - Finances communications to key organizations: Headquarters, Department of the Army; the Network Enterprise Technology Command (NETCOM), the U.S. Army Materiel Command, the Army Space and Missile Defense Command (SMDC), and the U.S. Army Acquisition Command. The functional categories resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logistician, and Integrated Personnel and Pay System (IPPS-A).

**INFORMATION SERVICES** - Operations of information centers, Pentagon information technology, visual information activities, records management activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services.

**COMMUNICATIONS SYSTEMS SUPPORT** - Provides mission essential support services such as long-haul and satellite communications, and includes leased communication facilities, engineering, and installation.

**INFORMATION SECURITY (INFOSEC)** - Protects telecommunications and information systems that process classified or national security related information. INFOSEC systems secure the Army's tactical and strategic communications, command and control, electronic warfare and information systems. INFOSEC prevents exploitation through interception and unauthorized electronic access. It also ensures authenticity, confidentiality, integrity, and the availability of the information and the system.

**COMPUTER SECURITY (COMPUSEC)** - Protects vital computer systems throughout all phases of military operations in all environments. Funds support training, purchase of security hardware, software and services, travel, and contractor salaries. COMPUSEC includes the development of doctrine, plans, policy, standards, and requirements of the Biometrics Program including management, oversight, and coordination.

**DEFENSE SATELLITE COMMUNICATIONS SYSTEM (DSCS)** - Supports DoD geosynchronous military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. DSCS provides long-haul super-high frequency 7/8 gigahertz voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

**CONNECT THE LOGISTICIAN** - Supports a global data networking capability to connect critical logistic nodes (i.e., warehouses, hospitals, ammunition, and major supply chain distribution points). This connectivity provides Army Service Component Commands with the required operational capability to accomplish logistics re-supply and sustainment missions. Commercial Off-The-Shelf satellite terminals enable logisticians to have visibility of the warfighter's requirements, anticipate their needs, and respond with precision, speed, and agility across all levels of the battlefield.

**INTEGRATED PERSONNEL AND PAY SYSTEM (IPPS-A)** - IPPS-A is system designed to provide more accurate and timely payroll and personnel functions for the Army into one integrated web-based system. IPPS-A will be a fully integrated, all-component, personnel and pay system that supports all military personnel in career and retirement phases. It will ensure accurate and timely pay and benefits for 1.1 million Service members and their families. The system goal is to provide a single, comprehensive record of service.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**II. Force Structure Summary:**

Servicewide Communications provides support to the following organization:

**Army Commands:**

U.S. Army Forces Command  
U.S. Army Materiel Command  
U.S. Army Training and Doctrine Command

**Army Service Component Commands:**

U.S. Army Europe  
U.S. Army South  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Installation Management Command  
U.S. Army Medical Command  
U.S. Army Corps of Engineers  
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command  
U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army)  
U.S. Army Intelligence and Security Command  
U.S. Army Military District Washington  
U.S. Army Test and Evaluation Command  
U.S. Army Criminal Investigation Command  
U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**III. Financial Summary (\$ in Thousands):**

		FY 2013					Normalized	FY 2014
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>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$1,532,321	\$1,547,925	\$0	0.00%	\$1,547,925	\$1,547,925	\$1,563,115	
SUBACTIVITY GROUP TOTAL	\$1,532,321	\$1,547,925	\$0	0.00%	\$1,547,925	\$1,547,925	\$1,563,115	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$1,547,925</b>	<b>\$1,547,925</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,547,925</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,547,925</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					33,587			
Functional Transfers					65,755			
Program Changes					-84,152			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,547,925</b>		<b>\$1,563,115</b>			

DEPARTMENT OF THE ARMY  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 1,547,925</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 1,547,925</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,547,925</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 1,547,925</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 1,547,925</b>

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6. Price Change .....	\$ 33,587
7. Transfers.....	\$ 65,755
a) Transfers In .....	\$ 76,377
1) Acquisition Workforce Support.....	\$ 3,069
Transfers funding (\$-46,714), 306 FTEs, and 13 CMEs from SAG 435: Other Services Support to SAG 422: Central Supply Activities (\$20,652) 174 FTEs; SAG 423: Logistic Support Activities (\$7,154) 69 FTEs; SAG 437: Other Construction Support and Real Estate Management (\$14,819) 53 FTEs; SAG 131: Base Operations Support (\$1,020) 10 FTEs; and SAG 432: Servicewide Communication (\$3,069) 13 CMEs to realign resources for personnel hired with the Defense Acquisition Workforce Development Fund in accordance with Secretary of Defense directed Acquisition Workforce growth. (Baseline: \$0; 0 FTE; 13 CME; 0 MIL)	
2) Network Operations and Security Centers .....	\$ 73,308
Transfers funding and 262 FTEs from SAG 121: Force Readiness Operations Support to SAG 432: Servicewide Communications to provide improved transparency of funding for cyberspace operations. (Baseline: \$0; 262 FTE; 351 CME; 0 MIL)	
b) Transfers Out .....	\$ -10,622
1) Environmental Cleanup.....	\$ -45
Transfers funding from the Environmental Restoration (ER) Transfer Appropriation (\$-566) and SAG 432: Servicewide Communications (-\$45) to SAG 131: Base Operations Support (\$611). This transfer supports projected execution of federal and state cleanup projects mandated by environmental compliance directives. (Baseline: \$3,594; 0 FTE; -3 CME; 0 MIL)	
2) NETCOM Headquarters Information Assurance .....	\$ -2,406
Transfers the Information Assurance (IA) Division funding and 8 FTEs from SAG 432: Servicewide Communications to SAG 121: Land Forces Operations Support to realign the IA mission with the remainder of the NETCOM HQs mission staff. (Baseline: \$2,406; -8 FTE; 0 CME; 0 MIL)	
3) Network Enterprise Technology Command (NETCOM) Civil-Military Operations (G-5) Staff.....	\$ -628
Transfers funding from SAG 432: Servicewide Communications to SAG 121: Land Operations Support,	

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realigning G-5 personnel under mission support with the remainder of the NETCOM headquarters staff.  
 (Baseline: \$-628; 0 FTE; -10 CME; 0 MIL)

4) Visual Information Mission-Installation Support..... \$ -7,543  
 Transfers funding from SAG 432: Servicewide Communications to SAG 131: Base Operations Support.  
 This transfer aligns funding in accordance with base communication services provided by the Installation  
 Management Command. (Baseline: \$9,159; 0 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$ 76,129

a) Annualization of New FY 2013 Program..... \$ 0

b) One-Time FY 2014 Costs ..... \$ 0

c) Program Growth in FY 2014 ..... \$ 76,129

1) Integrated Personnel and Pay System - Army (IPPS-A) ..... \$ 10,670  
 Supports increment I fielding and development, to include initial set up and staffing the three-Tiered IPPS-A  
 Help Desk. The IPPS-A Help Desk is a vital part of successful IPPS-A operations and support. The Help  
 Desk receives, troubleshoots, and responds to Soldiers' problems or requests, logs and tracks the  
 problems or requests, and determines the best manner to address the problems or requests. Funding  
 increase also supports milestone schedule changed due to new incremental approach and implementation  
 strategy. The new implementation approach requires two increments with five releases. (Baseline: \$5,338;  
 0 FTE; 0 CME; 0 MIL)

2) Long-Haul Communication ..... \$ 19,384  
 Increases funding to support an increase in a higher customer demand for services and higher bandwidth  
 requirements. Long-Haul Communications provides Army installations and Commands with the capability to  
 interconnect through the Global Information Grid for common user telecommunications services; such as  
 voice, data, and video. (Baseline: \$329,430; 0 FTE; 0 CME; 0 MIL)

3) OCO to Base - Biometrics..... \$ 30,246  
 Funds increased to support 53 FTEs and the Army's Biometrics Identification System (ABIS)/Biometrics  
 database including hardware/software maintenance and licenses. Additionally, provides for Information  
 Technology requirements including communications, and automation support. This program was

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previously funded in the Overseas Contingency Operations (OCO) budget. (Baseline: \$0; 53 FTE; 0 CME; 0 MIL)

4) Single Army Logistics Enterprise (SALE) ..... \$ 15,829  
 Funding supports software development changes resulting from updated Reports, Interfaces, Conversions, Extensions, and Workflows objects; and converting to an agile methodology for software development. Funding also supports increased GCSS-A software maintenance and helpdesk operations ahead of fielding to account for training of helpdesk and maintenance personnel, and higher than usual help desk call rates observed during initial fielding. GCSS-A is fielded in waves (currently in wave 1 of 2) with continuous developments. GCSS-A is projected for completion by FY 2017. (Baseline: \$162,798; 0 FTE; 9 CME; 0 MIL)

9. Program Decreases ..... \$ -160,281

a) One-Time FY 2013 Costs ..... \$ 0

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

c) Program Decreases in FY 2014 ..... \$ -160,281

1) Base to OCO - Operating Costs to Support End Strength ..... \$ -110,000  
 Reduces operation and maintenance funding associated with active duty military end strength above the projected end state of 490,000 Soldiers. Funding required to support the end strength above 490K is contained in the Army's FY 2014 Overseas Contingency Operations OMA request. Supports Enterprise License Agreement (\$-11,148), Information Assurance (\$-12,099), Installation Information Infrastructure Mod Program (\$-9,392), and Long Haul Communications (\$-77,361). (Baseline: \$110,000; 0 FTE; 0 CME; 0 MIL)

2) Modernization Fielding ..... \$ -11,891  
 Reduces funding and 1 FTE for streamlined contract management, contractor logistics support, and combat development activities (not weapon-system specific). (Baseline: \$28,854; -1 FTE; 0 CME; 0 MIL)

3) National Science Center ..... \$ -1,900  
 Reduces funding to support the transfer of responsibility for DoD's Science, Technology, Engineering, and Mathematics (STEM) education programs to the Department of Education and the National Science

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Foundation. (Baseline: \$1,900; 0 FTE; 0 CME; 0 MIL)

4) Pentagon Information Technology Infrastructure..... \$ -29,597

Decreases funding and -2 FTEs to represent streamlined common Information Technology (IT) services; including consolidation of network management center, consolidated C2 technical control facility, messaging and business data center, and the integration of the Defense Continuity Integrated Network with the Pentagon Data Center to capitalize on economies of scale. (Baseline: \$199,357; -2 FTE; 0 CME; -1 MIL)

5) Support to Special Purpose Networks ..... \$ -6,893

Decreases funding and 2 FTEs for contract management and support contracts within the information systems support contracting office for procurement of Army-wide information systems and the technology applications office for life cycle management of special access programs. (Baseline: \$39,220; -2 FTE; -20 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 1,563,115**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>COMMUNICATIONS/INFORMATION SECURITY</b>			
A. Supply and Maintenance	129,167	238,517	250,442
B. Requisition Line Items (Quantity)	119,322	113,355	81,593
C. Major End Items Overhauled	59,112	47,289	34,035
D. Modification Work Orders Applied	35,975	41,372	71,487
E. COMSEC Demilitarization	75,218	87,041	78,336
F. COMSEC Parts Demilitarization	116,982	140,378	336,785
G. COMSEC Audits/Inspections	285	315	223
H. COMSEC Facilities Approval	150	155	150
I. COMSEC Incident Cases	1,450	1,740	2000
J. Number of Students Taught at Specialized Information Systems Security Classes/Modules	1,864	1,757	1,932
<b>ARMY SPACE ACTIVITIES</b>			
A. Number of Spacetrack Element Sets Updates Provide to the U.S. Army Space Command	48,000	48,000	48,000
B. Number of Joint Tactical Ground Stations Sections Supported	5	5	5
<b>NATIONAL SCIENCE CENTER</b>			
A. Number of participants in National Science Center Programs	142,121	176,707	0

**Reasons for Increases and Decreases:**

- A. FY 2013/FY 2014 increase is based on CM and OEF OPTEMPO.
- B. FY 2013/FY 2014 decrease is due to reduction in OPTEMPO and OEF operations.
- C. FY 2013/FY 2014 reduction due to CM effort and drawdown of OEF.
- D. Reflects NSA approved Software Upgrades as part of the MWO process. FY 2013/FY 2014 increase of modern devices that are SW programmable.
- E. Decrease due to TC-O of equipment based on replacement cycle of COMSEC equipment for distribution to meet CJCSI 6510 mandates.
- F. FY2012 change includes DRMO transactions for disposal of NON-CCI components. FY2013/2014 parts DEMIL requirements that reflect declared obsolescence of legacy COMSEC devices, test equipment, and parts.
- G. FY 2013/FY 2014 based on audit and inspection scheduling requirements.
- H. FY 2013/FY 2014 based on facility survey scheduling requirements to ensure facilities are compliant with regulatory guidance.
- I. FY 2013/FY 2014 change based on trends noted during Responsible Drawdown



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J. Reflects students trained on standalone COMSEC, FY 2013/FY 2014 change due to Cryptographic Mod/Mass standardization efforts.

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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>Active Military End Strength (E/S) (Total)</u>	259	224	223	-1
Officer	126	101	100	-1
Enlisted	133	123	123	0
<u>Active Military Average Strength (A/S) (Total)</u>	251	242	224	-18
Officer	125	114	101	-13
Enlisted	126	128	123	-5
<u>Civilian FTEs (Total)</u>	1,614	1,753	2,047	294
U.S. Direct Hire	1,614	1,753	2,032	279
Foreign National Direct Hire	0	0	15	15
Total Direct Hire	1,614	1,753	2,047	294
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 845	 941	 941	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	116	119	119	0
<u>Contractor FTEs (Total)</u>	1,591	1,490	1,751	261

**Personnel Summary Explanations:**

Increase of 12 Direct Civilian FTEs is the result of Army's comprehensive review of personnel classified as Reimbursable Civilians and its determination that these FTEs will be direct funded. Based on SAG 432's average salary of \$119K, there is an increase of \$1,428K civilian pay budgeted in the FY 2014 OP-32 civilian pay lines that was shifted from operational dollars (no additional Total Obligation Authority).

20 Full Time Equivalents (FTEs) and 60 Contract Manpower Equivalents (CMEs) transferred from SAG 432: Servicewide Communication to SAG 438: Financial Improvement and Audit Readiness (FIAR). Associated funding was transferred during FY 2013 President's Budget Submission.

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Realigned 19 Contract Manpower Equivalentents (CMEs) without associated funding to SAG 134 from SAG 432.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	184,267	0	0.28%	507	18,897	203,671	0	0.87%	1,772	34,317	239,760
0103	WAGE BOARD	3,091	0	0.39%	12	1,769	4,872	0	0.47%	23	-368	4,527
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	-11	-9.09%	1	282	272
0107	VOLUNTARY SEPARATION INCENTIVE PAY	384	0	0.00%	0	-384	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	187,742	0	0.28%	519	20,282	208,543	-11	0.86%	1,796	34,231	244,559
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	7,426	0	2.00%	149	-97	7,478	0	1.90%	142	1,395	9,015
0399	TOTAL TRAVEL	7,426	0	2.01%	149	-97	7,478	0	1.90%	142	1,395	9,015
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,342	0	-1.10%	-15	0	1,327	0	-2.75%	-36	0	1,291
0412	NAVY MANAGED SUPPLIES & MATERIALS	110	0	2.47%	3	0	113	0	-0.11%	0	0	113
0416	GSA MANAGED SUPPLIES & MATERIALS	13,573	0	2.00%	271	0	13,844	0	1.90%	263	0	14,107
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	15,025	0	1.72%	259	0	15,284	0	1.49%	227	0	15,511
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	414	0	-1.10%	-5	0	409	0	-2.75%	-11	0	398
0506	DLA EQUIPMENT	20	0	7.00%	1	0	21	0	-0.20%	0	0	21
0507	GSA MANAGED EQUIPMENT	652	0	2.00%	13	0	665	0	1.90%	13	0	678
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,086	0	0.83%	9	0	1,095	0	0.18%	2	0	1,097
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	12,825	0	6.26%	803	0	13,628	0	-0.07%	-10	0	13,618

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$3,574K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 432

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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>
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	5,985	0	1.70%	102	0	6,087	0	4.10%	250	0	6,337
0671	COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	295,282	0	1.70%	5,020	0	300,302	0	4.10%	12,312	5,788	318,402
0679	COST REIMBURSABLE PURCHASES	1,170	0	2.00%	23	0	1,193	0	1.90%	23	0	1,216
0699	TOTAL INDUSTRIAL FUND PURCHASES	315,262	0	1.89%	5,948	0	321,210	0	3.91%	12,575	5,788	339,573
<b><u>TRANSPORTATION</u></b>												
0703	AMC SAAM/JCS EXERCISES	110	0	7.00%	8	0	118	0	2.70%	3	0	121
0771	COMMERCIAL TRANSPORTATION	2,011	0	2.00%	40	0	2,051	0	1.90%	39	0	2,090
0799	TOTAL TRANSPORTATION	2,121	0	2.26%	48	0	2,169	0	1.94%	42	0	2,211
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES	2,292	0	2.00%	46	0	2,338	0	1.90%	44	0	2,382
0914	PURCHASED COMMUNICATIONS	109,430	0	2.00%	2,189	-6,503	105,116	0	1.90%	1,997	-11,002	96,111
0917	POSTAL SERVICES (U.S.P.S.)	4,763	0	2.00%	95	0	4,858	0	1.90%	92	0	4,950
0920	SUPPLIES/MATERIALS (NON FUND)	16,247	0	2.00%	325	-151	16,421	0	1.90%	312	2,754	19,487
0921	PRINTING AND REPRODUCTION	33,746	0	2.00%	675	0	34,421	0	1.90%	654	0	35,075
0922	EQUIPMENT MAINTENANCE BY CONTRACT	156,048	0	2.00%	3,121	0	159,169	0	1.90%	3,024	0	162,193
0923	FACILITY MAINTENANCE BY CONTRACT	27,633	210	2.00%	557	0	28,400	-30	1.90%	539	0	28,909
0925	EQUIPMENT PURCHASES (NON FUND)	263,002	37	2.00%	5,261	0	268,300	-7	1.90%	5,098	0	273,391
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	743	0	2.00%	15	19	777	0	1.90%	15	0	792
0932	MGMT & PROFESSIONAL SPT SVCS	12,051	0	2.00%	241	-5,094	7,198	0	1.90%	137	-2,914	4,421
0934	ENGINEERING & TECHNICAL SERVICES	3,767	0	2.00%	75	3,766	7,608	0	1.90%	145	2,405	10,158
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	183,005	0	2.00%	3,660	-10,875	175,790	0	1.90%	3,340	-19,582	159,548
0989	OTHER CONTRACTS	12,383	0	2.00%	248	-2,391	10,240	0	1.90%	195	-804	9,631
0990	IT CONTRACTS SUPPORT SERVICES	178,549	0	2.00%	3,571	-10,610	171,510	0	1.90%	3,259	-30,668	144,101
0999	TOTAL OTHER PURCHASES	1,003,659	247	2.00%	20,079	-31,839	992,146	-37	1.90%	18,851	-59,811	951,149
9999	GRAND TOTAL	1,532,321	247	1.76%	27,011	-11,654	1,547,925	-48	2.17%	33,635	-18,397	1,563,115

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$3,574K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 432

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**I. Description of Operations Financed:**

MANPOWER MANAGEMENT - Finances the administration and professional personnel management of the Army's active and reserve service members as well as its civilian employees. Supports the U.S. Army Human Resources Command workforce infrastructure and automated personnel management systems which integrate and coordinate military personnel systems to develop and optimize the use of the Army's human resources. Manpower Management also finances the Civilian Human Resources Agency operations which recruit, access, and retain Army's civilian personnel through continued modernization, restructure of programs, and by streamlining processes and procedures.

**II. Force Structure Summary:**

Manpower Management provides support to:

**Field Operating Agencies:**

U.S. Army Human Resource Command  
Civilian Human Resource Agency

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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>
MANPOWER MANAGEMENT	\$320,564	\$362,205	\$0	0.00%	\$362,205	\$362,205	\$326,853
SUBACTIVITY GROUP TOTAL	\$320,564	\$362,205	\$0	0.00%	\$362,205	\$362,205	\$326,853
			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>			<b>\$362,205</b>	<b>\$362,205</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>362,205</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>362,205</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,825		
Functional Transfers					0		
Program Changes					-39,177		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$362,205</b>		<b>\$326,853</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 362,205</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 362,205</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 362,205</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 362,205</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 362,205</b>



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Detail by Subactivity Group 433: Manpower Management

6. Price Change .....	\$ 3,825
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 18,221
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 18,221
1) Civilian Personnel Human Resources Support.....	\$ 18,221
Increase funds for 223 FTEs for civilian human resource support in conjunction with the May 2012 Secretary of the Army-approved staffing level. (Baseline: \$223,354; 223 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -57,398
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -57,398
1) Civilian Personnel Human Resources Support.....	\$ -48,254
Reduces funding for the right-sizing of personnel effort in FY 2013 as a result of an updated manpower staffing model that linked workload to output. (Baseline: \$223,354; 0 FTE; 0 CME; 0 MIL)	
2) Civilian Workforce Transformation (CWT) .....	\$ -8,886
Reduces funding for the expansion of the Army Civilian Career Program and corresponding career personnel support requirements for coverage of the Army's 260,000+ civilian employees. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
3) Long-term Training.....	\$ -258
Decrease funding and three FTEs for students attending long-term training. (Baseline: \$815; -3 FTE; 0	

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CME; 0 MIL)

**FY 2014 Budget Request.....\$ 326,853**

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**IV. Performance Criteria and Evaluation Summary:**

Increased workloads with shortened timeframes warrants the request for increase of human resource personnel and associated costs to meet the OSD hiring requirement.

<b>Army's Hiring Fill Time Performance</b>			
<i>(Value in Days)</i>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
OSD End to End Hiring Standard	80	80	80
Army's Avg Hiring Level	83	80	80

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**V. Personnel Summary**

	<u>FY 2012</u>		<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	468	339	339	0
Officer	248	212	212	0
Enlisted	220	127	127	0
<u>Active Military Average Strength (A/S) (Total)</u>	476	404	339	-65
Officer	246	230	212	-18
Enlisted	230	174	127	-47
<u>Civilian FTEs (Total)</u>	2,509	3,127	3,350	223
U.S. Direct Hire	2,292	2,917	3,116	199
Foreign National Direct Hire	71	32	56	24
Total Direct Hire	2,363	2,949	3,172	223
Foreign National Indirect Hire	146	178	178	0
 <i>(Reimbursable Civilians (Memo))</i>	 971	 1,076	 1,024	 -52
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	107	85	86	1
<u>Contractor FTEs (Total)</u>	759	759	759	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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	250,834	0	0.25%	616	-4,529	246,921	0	0.80%	1,973	17,550	266,444
0103	WAGE BOARD	151	0	0.66%	1	575	727	0	0.41%	3	2	732
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,072	2	0.13%	4	-1,689	1,389	-48	0.75%	10	625	1,976
0106	BENEFITS TO FORMER EMPLOYEES	217	0	0.00%	0	-217	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	932	0	0.00%	0	-932	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	255,206	2	0.24%	621	-6,792	249,037	-48	0.80%	1,986	18,177	269,152
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	8,515	0	2.00%	170	882	9,567	0	1.90%	182	-2,588	7,161
0399	TOTAL TRAVEL	8,515	0	2.00%	170	882	9,567	0	1.90%	182	-2,588	7,161
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0402	SERVICE FUEL	7	0	8.37%	1	0	8	0	-2.95%	0	2	10
0411	ARMY MANAGED SUPPLIES & MATERIALS	109	0	-1.10%	-1	26	134	0	-2.75%	-4	-30	100
0416	GSA MANAGED SUPPLIES & MATERIALS	166	0	2.00%	3	-8	161	0	1.90%	3	-10	154
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	282	0	1.06%	3	18	303	0	-0.33%	-1	-38	264
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	149	0	2.00%	3	-8	144	0	1.90%	3	-6	141
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	149	0	2.01%	3	-8	144	0	2.08%	3	-6	141
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	2	0	-1.60%	0	-2	0	0	24.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	485	0	2.00%	10	6	501	0	1.90%	10	-12	499
0799	TOTAL TRANSPORTATION	487	0	2.05%	10	4	501	0	2.00%	10	-12	499

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$12,545K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 433

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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>
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	12,622	523	0.33%	44	4,229	17,418	-41	0.75%	130	44	17,551
0912	RENTAL PAYMENTS TO GSA (SLUC)	38	0	2.00%	1	1	40	0	1.90%	1	1	42
0914	PURCHASED COMMUNICATIONS	344	0	2.00%	7	-2	349	0	1.90%	7	-2	354
0915	RENTS (NON-GSA)	5	0	2.00%	0	1	6	0	1.90%	0	1	7
0917	POSTAL SERVICES (U.S.P.S.)	110	0	2.00%	2	-11	101	0	1.90%	2	-23	80
0920	SUPPLIES/MATERIALS (NON FUND)	9,650	29	2.00%	194	781	10,654	-15	1.90%	202	-4,348	6,493
0921	PRINTING AND REPRODUCTION	127	0	2.00%	3	2	132	0	1.90%	2	3	137
0922	EQUIPMENT MAINTENANCE BY CONTRACT	172	0	2.00%	3	0	175	0	1.90%	3	0	178
0923	FACILITY MAINTENANCE BY CONTRACT	1,580	0	2.00%	32	-6	1,606	0	1.90%	31	-22	1,615
0925	EQUIPMENT PURCHASES (NON FUND)	10,559	0	2.00%	211	968	11,738	0	1.90%	223	-6,172	5,789
0932	MGMT & PROFESSIONAL SPT SVCS	875	0	2.00%	17	-892	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	2.00%	0	130	130	0	1.90%	2	-2	130
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,080	0	2.00%	202	1,302	11,584	0	1.90%	220	-5,005	6,799
0989	OTHER CONTRACTS	9,193	0	2.00%	184	38,757	48,134	0	1.90%	915	-39,177	9,872
0990	IT CONTRACTS SUPPORT SERVICES	570	0	2.00%	11	5	586	0	1.90%	11	-8	589
0999	TOTAL OTHER PURCHASES	55,925	552	1.61%	911	45,265	102,653	-56	1.70%	1,749	-54,710	49,636
9999	GRAND TOTAL	320,564	554	0.54%	1,718	39,369	362,205	-104	1.09%	3,929	-39,177	326,853

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$12,545K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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**I. Description of Operations Financed:**

OTHER PERSONNEL SUPPORT - Finances a system of personnel management programs in support of Army's active service members and civilian employees during all phases of their careers to include recruitment, training, assignments, and career progression.

ARMY CAREER AND ALUMNI PROGRAM (ACAP) - Delivers transition services required by Sections 1142 and 1143, Title X, U.S. Code. The Veteran Opportunity to Work (VOW) to Hire Heroes Act of 2011, mandates all separating Soldiers to participate in transition services. ACAP offers a complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits and job search skills. In addition, ACAP provides outreach services to Soldiers stationed in remote and isolated locations.

AUTOMATION - INFORMATION TECHNOLOGY SYSTEM - Provides timely, reliable, and accurate delivery of critical IT infrastructure and automated services to the Army Human Resources community in support of Soldiers. The Army procures, manages, and maintains a large portion of the technical infrastructure and support services necessary to execute day-to-day operations within the Active Army and its Components (i.e., strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, record management, mobilization, and civilian pay). These Information Technology activities directly provide support to Army Retirees, Veterans, and Family members.

CHAPLAIN ACTIVITIES - Finances Soldier and Family programs including Family Life Ministries, Chief of Chaplains Spiritual Resiliency and Minority/Multi-Cultural Ministries. These funds support innovative worship opportunities in an environment of changing life styles, moral, lay leadership development training, and clinical pastoral education. The program supports specialized training including, Family Life Training. This training is primarily provided through the Family Life Centers which provide premarital, marriage, and Family counseling, marriage enrichment workshops, personal growth seminars, parent-child relationship classes, religious education, parish development, and religious retreats. Funds also provide for the refurbishment and replacement of chapel items as well as procurement of ecclesiastical materials, religious materials, supplies, and equipment.

CORRECTIONAL FACILITIES - Finances administration and operation of five Army correctional facilities (to include the U.S. Disciplinary Barracks, Fort Leavenworth, KS; U.S. Army Regional Correctional Facility (RCF), Fort Sill, OK; U.S. Army RCF, Joint Base Lewis-McChord, WA; U.S. RCF Europe; U.S. RCF Korea). It provides funds for correctional custody, management, professional services support, education, vocational, and employment training as well as for Army prisoners confined in foreign penal institutions.

DISPOSITION OF REMAINS - Operates the Casualty and Mortuary Affairs Operations Center (CMAOC) with policy guidance and operational control of Army casualty functions (reporting, notification and assistance) and mortuary affairs (care of remains). Provides identification of remains from prior wars through DNA analysis conducted at the Armed Forces DNA Identification Laboratory (AFDIL).

MILITARY BURIAL HONORS - Provides Military Burial Honors to all eligible veterans upon request as required by the FY 2012 National Defense Authorization Act. This program includes transportation or reimbursement for transportation, expenses, material, equipment, and training for active duty Soldiers, veteran organizations, and other authorized providers.

MISCELLANEOUS - Funds the U.S. Army Field Bands, Boy Scout support, and the Center of Military History Program.

**II. Force Structure Summary:**

Other Personnel Support provides funding to the following organizations:

**Army Commands:**

U.S. Army Forces Command

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U.S. Army Materiel Command  
U.S. Army Training and Doctrine Command

**Army Service Component Commands:**

U.S. Army Europe  
U.S. Army North  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Installation Management Command  
U.S. Army Medical Command  
U.S. Military Academy  
U.S. Army Military District Washington  
Army Human Resources Command



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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	\$355,232	\$220,754	\$0	0.00%	\$220,754	\$220,754	\$234,364
SUBACTIVITY GROUP TOTAL	\$355,232	\$220,754	\$0	0.00%	\$220,754	\$220,754	\$234,364
			<u>Change</u>		<u>Change</u>		
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>		
<b>BASELINE FUNDING</b>			<b>\$220,754</b>		<b>\$220,754</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>220,754</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>220,754</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,271		
Functional Transfers					0		
Program Changes					10,339		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$220,754</b>			<b>\$234,364</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request .....</b>	<b>\$ 220,754</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2013 Appropriated Amount.....</b>	<b>\$ 220,754</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding .....</b>	<b>\$ 220,754</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate .....</b>	<b>\$ 220,754</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 220,754</b>

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6. Price Change .....	\$ 3,271
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 30,429
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 30,429
1) The Veterans Opportunity to Work .....	\$ 30,429
Increases funding for The Veteran Opportunity to Work (VOW) to Hire Heroes Act of 2011. The VOW Act requires mandatory participation of all Soldiers serving more than 180 days and separating from the Army to receive the full spectrum of Army Career and Alumni Program transition services. The purpose of the program is to facilitate the best transition for Soldiers and to position them to make sound, informed decisions to ensure a successful transition entering the civilian sector. Soldiers can use skills obtained in the military to qualify for civilian employment or pursue higher or technical education. VOW requires the use of employment assistance, job training assistance, and other mandated services during pre-separation counseling. (Baseline: \$5,787; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -20,090
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -20,090
1) Boy Scouts of America Jamboree.....	\$ -1,255
Decreases funding for the Quadrennial National Boy Scouts Jamboree that executed in FY 2013. Jamboree requirements ramp down until the next cycle, currently scheduled for FY 2017. (Baseline: \$1,976; 0 FTE; 0 CME; 0 MIL)	

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2) Confinement Facilities..... \$ -686  
Decreases funding for 7 FTEs providing administrative support. (Baseline: \$17,735; -7 FTE; 0 CME; 0 MIL)

3) Human Resource Command Core Automation Support..... \$ -11,718  
Decreases funding and 2 FTEs for the consolidation of IT data center sites. Decrease funding also reduces Keystone systems to the minimum maintenance levels of 21 hours a day, six days a week. Keystone is the personnel system that tracks training seats, maintains MOS skill qualifications, enlistments, and assignment guarantees of all Soldiers during peacetime and war. (Baseline: \$110,499; -2 FTE; 0 CME; 0 MIL)

4) Identification of Remains..... \$ -1,058  
Decreases funding to reflect the reduced costs of collecting family reference samples (FRSs). FRSs are used to identify the remains of an individual. The cost of collecting the FRS was reduced from \$128 to \$30 each by switching from the phlebotomy-based FRS collection process to the oral swab process. (Baseline: \$36,327; 0 FTE; 0 CME; 0 MIL)

5) Military Burial Honors..... \$ -1,245  
Decreases funding due to a reduction of Military Funeral Honors (MFHs) travel and per diem. MFHs transitions from a three Soldier team (which included one live Soldier bugler) to a two Soldier team with a digital bugler. Decrease funding also reflects a reduced number of MFHs conducted by the Active component. MFHs are performed mostly by the Army Reserve and Guard components because most eligible veterans do not live near an Active duty post. (Baseline: \$2,859; 0 FTE; 0 CME; 0 MIL)

6) Strong Bonds Program ..... \$ -4,128  
Decreases funding due to the pilot Strong Bonds "Lite" Program. This program will focus on a 4 hour and 8 hour training model conducted either on or off garrison versus a remote weekend retreat that incurs travel and per diem cost. This shift to Strong Bonds "Lite" will apply to non-deployed Soldiers and their Families concurrent with the drawdown of Forces. (Baseline: \$16,939; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 234,364**

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**IV. Performance Criteria and Evaluation Summary:**

<b>Army Career Alumni Program (ACAP)</b>	<b><u>FY 2012 Actuals</u></b>	<b><u>FY 2013 Projected</u></b>	<b><u>FY 2014 Projected</u></b>
AC Projected Separations	86,343	89,396	88,162
Separating Soldiers <sup>1</sup>	85,171	96,276	92,230
RC Soldiers <sup>2</sup>	82,033	90,400	93,954

ACAP delivers mandated transition services required by The Veteran Opportunity to Work (VOW) to Hire Heroes Act of 2011 and existing Title X U.S. Codes, Sections 1142 and 1143. ACAP provides separating and retiring Soldiers, family members, and civilians with skills they require to obtain appropriate post-Army employment and to maximize the use of benefits earned through employment assistance and job training assistance. The program offers a complete full spectrum of ACAP transition services, activities, and information relating to transition assistance benefits, and job search skills. Soldiers have a choice to receive services via traditional face-to-face counseling or virtual services. ACAP provides outreach services to Soldiers stationed in remote and isolated locations through Transition Support Teams.

<sup>1</sup> Includes ACAP military clients, trainees, students, and prisoners.

<sup>2</sup> Reserve Component Soldiers receiving ACAP services at demobilization, also includes clients, trainees, students, and prisoners.

**Strong Bonds Participation**

	<b><u>FY 2012 Actuals</u></b>	<b><u>FY 2013 Projected</u></b>	<b><u>FY 2014 Projected</u></b>
Active Duty Soldiers Only	27,571	35,959	25,228
Family Members	<u>33,086</u>	<u>43,151</u>	<u>16,849</u>
Total Soldier/Family	60,657	79,111	42,047

Effective FY 2014, the Strong Bonds Program split into two distinct parts to address Army's goals for Family Resilience and Battle-Mind Resilience. Strong Bonds within the Suicide Prevention Program is funded in SAG 131, and is no longer included in this performance criteria. The Army Chaplains continue to support the non-deployed Soldier/Family readiness and resiliency through relationship education and skills training under SAG 434. Strong Bonds within the Suicide Prevention Program is for the deployed Soldier and Family that have specific needs that addresses Family violence and suicide issues before they occur. Attendees voluntarily participate in offsite training designed to provide an emotionally safe and secure environment thus reducing barriers toward maximizing relationship building skills. Research shows that training in communication skills, intimacy, and conflict management increases marital satisfaction, reduces rates of divorce, Family violence and may impact suicide rates issues before they occur. A Strong Bonds Lite pilot program will be offered that will create a less costly and time consuming program with four-hour and eight-hour training models conducted on or off-garrison. When Strong Bonds Lite is implemented, the mix of traditional and non-traditional Strong Bonds events may increase participation based on convenience and availability.

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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>Active Military End Strength (E/S) (Total)</u>	1,778	1,710	1,710	0
Officer	96	87	87	0
Enlisted	1,682	1,623	1,623	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,787	1,745	1,710	-35
Officer	97	92	87	-5
Enlisted	1,690	1,653	1,623	-30
<u>Civilian FTEs (Total)</u>	686	843	834	-9
U.S. Direct Hire	683	840	831	-9
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	684	841	832	-9
Foreign National Indirect Hire	2	2	2	0
 <i>(Reimbursable Civilians (Memo))</i>	 387	 425	 395	 -30
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	106	97	98	1
<u>Contractor FTEs (Total)</u>	1,000	1,000	1,002	2

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	70,199	0	0.28%	195	7,842	78,236	0	0.74%	579	-708	78,107
0103	WAGE BOARD	2,527	0	0.36%	9	832	3,368	0	0.48%	16	10	3,394
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	17	0	0.00%	0	-4	13	0	0.00%	0	0	13
0106	BENEFITS TO FORMER EMPLOYEES	31	0	0.00%	0	-31	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	72,874	0	0.28%	204	8,539	81,617	0	0.73%	595	-698	81,514
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	34,503	0	2.00%	690	-11,489	23,704	0	1.90%	450	-2,395	21,759
0399	TOTAL TRAVEL	34,503	0	2.00%	690	-11,489	23,704	0	1.90%	450	-2,395	21,759
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	28	0	8.37%	2	8	38	0	-2.95%	-1	9	46
0402	SERVICE FUEL	21	0	8.37%	2	-13	10	0	-2.95%	0	-1	9
0411	ARMY MANAGED SUPPLIES & MATERIALS	6,067	0	-1.10%	-67	-3,536	2,464	0	-2.75%	-68	-2,148	248
0416	GSA MANAGED SUPPLIES & MATERIALS	1,706	0	2.00%	34	-762	978	0	1.90%	19	-559	438
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7,822	0	-0.37%	-29	-4,303	3,490	0	-1.43%	-50	-2,699	741
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	2	0	-1.10%	0	3	5	0	-2.75%	0	3	8
0507	GSA MANAGED EQUIPMENT	1,044	0	2.00%	21	-84	981	0	1.90%	19	-331	669
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,046	0	2.01%	21	-81	986	0	1.93%	19	-328	677
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	26	0	4.98%	1	1	28	0	4.01%	1	0	29

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$12,865K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 434

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Detail by Subactivity Group 434: Other Personnel Support

		<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>
0611	NAVAL SURFACE WARFARE CENTER	1	0	2.77%	0	0	1	0	0.29%	0	0	1
0675	DEFENSE REUTILIZATION AND MARKETING SERV	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	12	0	16.57%	2	-14	0	0	-1.20%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	50	0	6.00%	3	-24	29	0	3.45%	1	0	30
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	3,995	0	7.00%	280	-4,275	0	0	0.00%	0	0	0
0717	SDDC GLOBAL POV	2	0	-1.60%	0	-2	0	0	0.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	1,354	0	0.20%	3	-1,357	0	0	0.00%	0	0	0
0719	SDDC CARGO OPERATIONS (PORT HANDLING)	422	0	31.30%	132	-148	406	0	39.00%	158	-166	398
0771	COMMERCIAL TRANSPORTATION	3,257	0	2.00%	66	-2,951	372	0	1.90%	7	-16	363
0799	TOTAL TRANSPORTATION	9,030	0	5.33%	481	-8,733	778	0	21.21%	165	-182	761
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	130	5	0.00%	0	33	168	0	1.19%	2	0	170
0913	PURCHASED UTILITIES	90	0	2.00%	2	-9	83	0	1.90%	2	-5	80
0914	PURCHASED COMMUNICATIONS	18,436	0	2.00%	368	-18,045	759	0	1.90%	14	-40	733
0915	RENTS (NON-GSA)	690	0	2.00%	14	-344	360	0	1.90%	7	-5	362
0917	POSTAL SERVICES (U.S.P.S.)	19	0	2.00%	0	0	19	0	1.90%	0	1	20
0920	SUPPLIES/MATERIALS (NON FUND)	20,606	0	2.00%	412	-3,958	17,060	0	1.90%	324	-2,659	14,725
0921	PRINTING AND REPRODUCTION	1,190	0	2.00%	23	-476	737	0	1.90%	14	-41	710
0922	EQUIPMENT MAINTENANCE BY CONTRACT	368	0	2.00%	7	-165	210	0	1.90%	4	1	215
0923	FACILITY MAINTENANCE BY CONTRACT	36,687	0	2.00%	733	-36,778	642	0	1.90%	12	-251	403
0925	EQUIPMENT PURCHASES (NON FUND)	15,861	0	2.00%	318	-9,235	6,944	0	1.90%	132	-611	6,465
0932	MGMT & PROFESSIONAL SPT SVCS	4,565	0	2.00%	91	-4,656	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	807	0	2.00%	16	-823	0	0	0.00%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	477	0	2.00%	10	-487	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	1,952	0	8.37%	163	-2,105	10	0	-2.95%	0	5	15
0957	LANDS AND STRUCTURES	8,218	0	2.00%	164	-8,382	0	0	0.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9,408	0	2.00%	188	-9,596	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	17,193	0	2.00%	344	-2,698	14,839	0	1.90%	282	-1,736	13,385

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$12,865K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 434



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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	34,659	0	2.00%	693	-12,487	22,865	0	1.90%	434	30,040	53,339
0990	IT CONTRACTS SUPPORT SERVICES	58,551	0	2.00%	1,171	-14,268	45,454	0	1.90%	864	-8,058	38,260
0999	TOTAL OTHER PURCHASES	229,907	5	2.05%	4,717	-124,479	110,150	0	1.90%	2,091	16,641	128,882
9999	GRAND TOTAL	355,232	5	1.71%	6,087	-140,570	220,754	0	1.48%	3,271	10,339	234,364

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$12,865K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 435: Other Service Support

**I. Description of Operations Financed:**

LAND FORCES SYSTEMS READINESS finances maintenance below the depot level, plus support of land forces equipment performed or managed at the national level. It includes national maintenance contracts performed by in-house or Contractor Logistics Support (CLS) personnel for the Army's watercraft and below depot Test Measurement and Diagnostic Equipment (TMDE) support. Supports Combat Development Tests, Experimentation, and Instrumentation testing of the Army Test and Evaluation Command (ATEC) and costs incurred by the Directorate of Medical Equipment Test and Evaluation, operational costs of the Concepts Analysis Agency, and costs of tests conducted by Network Enterprise Technology Command. Supports the Army Capabilities Integration Center (ARCIC), which leads the development and integration of force capabilities across Doctrine, Organizations, Training, Materiel, Leadership and education, Personnel, and Facilities (DOTMLPF) imperatives for the Army to support Joint Force Commanders. ARCIC also serves as the proponent for the Army Experimentation program and plans and manages the Chief of Staff of the Army's Title 10 Wargame. The Brigade Modernization Command (part of ARCIC) conducts physical integration and evaluations of the network - planning and conducting two major Network Integration Evaluations each year. Also supports the U.S. Army Training and Doctrine Command Analysis Center.

**II. Force Structure Summary:**

Other Service Support provides funding to the following organizations:

**Office of the Secretary of the Army**

**Army Commands:**

U.S. Army Training and Doctrine Command  
U.S. Army Materiel Command  
U.S. Army Forces Command

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army Europe  
U.S. Army North  
U.S. Army South  
U.S. Army Pacific  
U.S. Army Special Operations Command

**Direct Reporting Units:**

U.S. Installation Management Command  
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army)  
U.S. Army Cyber Command  
U.S. Army Medical Command  
U.S. Army Military District Washington

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U.S. Army Corps of Engineers  
U.S. Army Acquisition Support Center

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					Normalized	FY 2014
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>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
OTHER SERVICE SUPPORT	\$1,095,631	\$1,153,556	\$0	0.00%	\$1,153,556	\$1,153,556	\$1,212,091	
SUBACTIVITY GROUP TOTAL	\$1,095,631	\$1,153,556	\$0	0.00%	\$1,153,556	\$1,153,556	\$1,212,091	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>			<b>\$1,153,556</b>	<b>\$1,153,556</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,153,556</b>					
War Related and Disaster Supplemental Appropriation			2					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,153,558</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-2					
Less: X-Year Carryover			0					
Price Change					2,600			
Functional Transfers					45,381			
Program Changes					10,554			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,153,556</b>		<b>\$1,212,091</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 1,153,556</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 1,153,556</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 2
a) Overseas Contingency Operations Supplemental Appropriation, 2013 .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 2
1) Hurricane Sandy .....	\$ 2
Funding for necessary expenses related to the consequences of Hurricane Sandy in accordance with the Disaster Relief Appropriations Act, 2013. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,153,558</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2013 Estimate .....</b>	<b>\$ 1,153,558</b>
5. Less: Emergency Supplemental Funding .....	\$ -2
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -2
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 1,153,556</b>
6. Price Change .....	\$ 2,600
7. Transfers.....	\$ 45,381
a) Transfers In .....	\$ 105,006
1) Acquisition Workforce .....	\$ 2,365
Transfers funding and 24 FTEs from Research, Development, Testing, and Evaluation, Army to SAG 435: Other Services Support to realign funding Acquisition Workforce Support in various commands to fund pay and benefits for acquisition specialists. (Baseline: \$117,357; 24 FTE; 0 CME; 0 MIL)	
2) Field Operating Agencies.....	\$ 101,925
Transfers funding, 767 FTEs, and 529 CMEs from SAG 431: Administration to SAG 435: Other Services Support to consolidate Field Operating Agencies under one Subactivity Group. (Baseline: \$0; 767 FTE; 529 CME; 97 MIL)	
3) Judge Advocate General Activities .....	\$ 716
Transfers funding and 6 FTEs from SAG 436: Army Claims to SAG 435: Other Services Support to realign personnel and funding to meet mission requirement. (Baseline: \$6,478; 6 FTE; 0 CME; 0 MIL)	
b) Transfers Out .....	\$ -59,625
1) Acquisition Workforce Support.....	\$ -46,714
Transfers funding (\$-46,714), 306 FTEs, and 13 CMEs from SAG 435: Other Services Support to SAG 422: Central Supply Activities (\$20,652) 174 FTEs; SAG 423: Logistic Support Activities (\$7,154) 69 FTEs; SAG	

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437: Other Construction Support and Real Estate Management (\$14,819) 53 FTEs; SAG 131: Base Operations Support (\$1,020) 10 FTEs; and SAG 432: Servicewide Communication (\$3,069) 13 CMEs to realign resources for personnel hired with the Defense Acquisition Workforce Development Fund in accordance with Secretary of Defense directed Acquisition Workforce growth. (Baseline: \$117,357; -306 FTE; -13 CME; 0 MIL)

2) Criminal Investigation Division Activities..... \$ -9,320

Transfers funding from SAG 435: Other Service Support to SAG 121: Land Forces Operations Support to consolidate the IT Management funding for the U.S. Army Criminal Investigation Command (CID) structure, mission, and resources realigned to SAG 121 in FY 2013. This completes the consolidation of the U.S. Army CID structure into this SAG. (Baseline: \$-9,320; 0 FTE; 0 CME; 0 MIL)

3) DoD Explosive Safety Knowledge Management ..... \$ -2,000

Transfers funding from SAG 435: Other Service Support to Research, Development, Testing, and Evaluation, Army to complete the DoD Explosive Safety Knowledge Management Enterprise System. (Baseline: \$68,934; 0 FTE; 0 CME; 0 MIL)

4) Equal Employment Opportunity Compliance and Complaints Review ..... \$ -1,591

Transfers funding and 12 FTEs from SAG 435: Administration to SAG 431: Other Services Support to realign resources from the Army Review Board Agency to the Equal Employment Opportunity Compliance and Complaints Review Directorate. (Baseline: \$16,875; -12 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$ 34,096

a) Annualization of New FY 2013 Program..... \$ 0

b) One-Time FY 2014 Costs ..... \$ 0

c) Program Growth in FY 2014 ..... \$ 34,096

1) Army Acquisition Executive Support..... \$ 21,465

Funds 145 FTEs for the Army Acquisition Executive Support, the second installment of a five year plan. This initiative started in FY 2012 for 650 FTEs. This program is a congressionally mandated mission of the Army Acquisition Executive. Provides institutional management of the Army Acquisition Corps and the Army Acquisition Workforce in accordance with the Defense Acquisition Workforce improvement Act.

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Providing policy guidance to execute effective and responsive acquisition support worldwide to Army commands. (Baseline: \$117,357; 145 FTE; 0 CME; 0 MIL)

2) Field Operating Agency for Management and Operations ..... \$ 12,631  
 Funds 99 FTEs to support day-to-day missions and operations for functions provided by the Department of the Army. These personnel provide support to activities providing policy, guidance, and management of services to the Army Audit Agency; Army Inspector General; Army Judge Advocate General; Joint DoD Support; Army Public Affairs; Combat Readiness Center, and the Army Review Board Agency. (Baseline: \$16,875; 99 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -23,542

a) One-Time FY 2013 Costs .....\$ 0

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

c) Program Decreases in FY 2014.....\$ -23,542

1) Network Services ..... \$ -23,542  
 Decreases funding to reflect reduction in Network Services provided by Army Knowledge Online and a reduction of individual commands locally provided email services which have transitioned to the Enterprise Email Service provided by DISA. (Baseline: \$124,582; 0 FTE; 0 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 1,212,091**



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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 FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	972	598	695	97
Officer	639	478	535	57
Enlisted	333	120	160	40
<u>Active Military Average Strength (A/S) (Total)</u>	856	786	647	-139
Officer	554	559	507	-52
Enlisted	302	227	140	-87
<u>Civilian FTEs (Total)</u>	2,452	2,395	3,118	723
U.S. Direct Hire	2,386	2,366	3,089	723
Foreign National Direct Hire	32	11	11	0
Total Direct Hire	2,418	2,377	3,100	723
Foreign National Indirect Hire	34	18	18	0
 <i>(Reimbursable Civilians (Memo))</i>	 423	 161	 152	 -9
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	109	132	133	1
<u>Contractor FTEs (Total)</u>	582	236	752	516

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	258,418	0	0.25%	646	50,086	309,150	0	0.86%	2,655	94,340	406,145
0103	WAGE BOARD	5,126	0	0.27%	14	1,095	6,235	0	0.50%	31	283	6,549
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	745	0	0.00%	0	-396	349	-4	0.58%	2	1	348
0105	SEPARATION LIABILITY (FNDH)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	-440	0	0.00%	0	440	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	263,863	0	0.25%	660	51,211	315,734	-4	0.85%	2,688	94,624	413,042
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	14,648	0	2.00%	293	1,207	16,148	0	1.90%	307	-3,394	13,061
0399	TOTAL TRAVEL	14,648	0	2.00%	293	1,207	16,148	0	1.90%	307	-3,394	13,061
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	1	0	8.37%	0	245	246	0	-2.95%	-7	219	458
0402	SERVICE FUEL	49	0	8.37%	4	-53	0	0	-2.95%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	2,440	0	-1.10%	-27	-2,348	65	0	-2.75%	-2	-24	39
0416	GSA MANAGED SUPPLIES & MATERIALS	212	0	2.00%	4	247	463	0	1.90%	9	-271	201
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,702	0	-0.70%	-19	-1,909	774	0	0.00%	0	-76	698
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	0	0	-1.10%	0	14	14	0	-2.75%	0	-4	10
0507	GSA MANAGED EQUIPMENT	835	0	2.00%	17	1,259	2,111	0	1.90%	40	-635	1,516
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	835	0	2.04%	17	1,273	2,125	0	1.88%	40	-639	1,526
<b><u>OTHER FUND PURCHASES</u></b>												

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$129K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 435

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Detail by Subactivity Group 435: Other Service Support

		<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>			
0601	ARMY (ORDNANCE)	3	0	4.98%	0	-3	0	0	4.01%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	17	0	2.77%	0	-17	0	0	0.29%	0	0	0
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	8,503	8,503	0	-0.07%	-6	138	8,635
0679	COST REIMBURSABLE PURCHASES	340	0	2.00%	7	18,851	19,198	0	1.90%	365	19	19,582
0691	DFAS FINANCIAL OPERATIONS (ARMY)	455,350	0	16.57%	75,451	-13,285	517,516	0	-1.20%	-6,210	8,140	519,446
0699	TOTAL INDUSTRIAL FUND PURCHASES	455,710	0	16.56%	75,458	14,049	545,217	0	-1.07%	-5,851	8,297	547,663
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	0	0	-1.60%	0	1,399	1,399	0	24.00%	336	-378	1,357
0771	COMMERCIAL TRANSPORTATION	1,471	0	2.00%	29	20	1,520	0	1.90%	29	1	1,550
0799	TOTAL TRANSPORTATION	1,471	0	1.97%	29	1,419	2,919	0	12.50%	365	-377	2,907
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	2,861	30	0.10%	3	-1,496	1,398	-2	0.72%	10	3	1,409
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,159	0	2.00%	23	-1,182	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	5	0	2.00%	0	141	146	0	1.90%	3	-1	148
0914	PURCHASED COMMUNICATIONS	2,851	0	2.00%	57	-2,765	143	0	1.90%	3	1	147
0915	RENTS (NON-GSA)	1,470	0	2.00%	29	-1,499	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	170	0	2.00%	3	684	857	0	1.90%	16	-53	820
0920	SUPPLIES/MATERIALS (NON FUND)	6,301	0	2.00%	126	1,741	8,168	0	1.90%	155	253	8,576
0921	PRINTING AND REPRODUCTION	889	0	2.00%	18	-269	638	0	1.90%	12	34	684
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,174	0	2.00%	43	2,271	4,488	0	1.90%	85	250	4,823
0923	FACILITY MAINTENANCE BY CONTRACT	245	343	2.00%	12	-310	290	-67	1.90%	4	91	318
0925	EQUIPMENT PURCHASES (NON FUND)	3,890	0	2.00%	78	-792	3,176	0	1.90%	60	275	3,511
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	2.00%	0	142	142	0	1.90%	3	-145	0
0930	OTHER DEPOT MAINTENANCE	0	0	2.00%	0	142	142	0	1.90%	3	-145	0
0932	MGMT & PROFESSIONAL SPT SVCS	112,011	0	2.00%	2,240	-112,590	1,661	0	1.90%	32	-59	1,634
0933	STUDIES, ANALYSIS, & EVALUATIONS	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	4,425	0	2.00%	88	-4,513	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	359	0	8.37%	30	-389	0	0	-2.95%	0	0	0

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Exhibit OP-5, Subactivity Group 435

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Detail by Subactivity Group 435: Other Service Support

		<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>
0953	MILITARY - OTHER PERSONNEL BENEFITS	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0955	MEDICAL CARE	7	0	4.00%	0	-7	0	0	3.90%	0	0	0
0957	LANDS AND STRUCTURES	1,055	0	2.00%	21	-1,076	0	0	1.90%	0	0	0
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	26	0	2.00%	1	-27	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	4,137	0	2.00%	83	-4,220	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	17	0	2.00%	0	-17	0	0	1.90%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	134	0	0.00%	0	-134	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,115	0	2.00%	202	109,729	120,046	0	1.90%	2,281	-23,376	98,951
0988	GRANTS	233	0	2.00%	5	-238	0	0	1.90%	0	0	0
0989	OTHER CONTRACTS	109,995	0	2.00%	2,200	-47,332	64,863	0	1.90%	1,232	-9,245	56,850
0990	IT CONTRACTS SUPPORT SERVICES	91,797	0	2.00%	1,836	-29,152	64,481	0	1.90%	1,225	-10,383	55,323
0999	TOTAL OTHER PURCHASES	356,402	373	1.99%	7,098	-93,234	270,639	-69	1.89%	5,124	-42,500	233,194
9999	GRAND TOTAL	1,095,631	373	7.62%	83,536	-25,984	1,153,556	-73	0.23%	2,673	55,935	1,212,091

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Exhibit OP-5, Subactivity Group 435

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**I. Description of Operations Financed:**

Funds administrative personnel and logistical support for Army centralized legal functions executed by Judge Advocate General Corps Organizations: United States Army Legal Services Agency (USALSA), United States Army Claims Service (USARCS), and Office of the Judge Advocate General (OTJAG), Information Technology Division (ITD), Center for Law and Military Operations, and Army Claims Fund.

USALSA provides centralized Army legal functions as required by law or Secretarial directive, including the Army Court of Criminal Appeals, the Government and Defense Appellate Divisions, the statutorily required provision of Trial Defense Service (TDS) and Trial Judiciary for all Army courts-martial world-wide, and the Army Litigation Center. The Trial Defense Service includes all Army defense counsel at every installation. Counseling services provided by TDS include misconduct and suspect rights advice, separation boards, weight control, show cause boards, cadet boards, academic boards, and flight evaluation boards. The Army Litigation Center represents the Army in civil litigation before courts and administrative bodies in cases challenging Army policies and legal claims. Cases involve military and civilian personnel issues, Freedom of Information Act, tort claims, and contract disputes. TDS defends the Army in environmental litigation, protects Army's ability to continue training in areas with potential environmental impact, and pursues affirmative claims on behalf of the Army for reimbursement of environmental restoration costs and natural resource damages. It also defends Army's interests in contract litigation, including defending against contract protests to allow mission to continue, and defending against contract appeals, saving the Army in court judgments. It represents Army's interests before State Regulatory bodies in areas of telecommunications, energy, water, cable television, and other utilities to prevent Army installations from prospective overpayment, ensure quality services, and seek repayment when overpayment occurs.

ARMY CLAIMS - Administrates the USARCS. Assigned agencies process, investigate, adjudicate, and negotiate settlements of non-contractual claims world-wide on behalf of, and against the Department of Defense (DoD) and the Department of the Army civilians and other personnel. The Army Claims Program funds the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and civilian claims for lost or damaged personal property; tort claims for loss, injury, or death caused by negligence of U.S. Army personnel; medical malpractice; automobile accidents; environmental damages; or damages caused by military operations. It also funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement claims pursuant to international agreements. Other support and services funded within this SAG are unemployment compensation and civilian injury compensation, International Cooperative Administrative Support Services, State Department support overseas, affirmative claims made on behalf of the United States, miscellaneous repayments of erroneous collections, the Army's portion of the Overseas Banking Operation, the German Statutory Accident Insurance payment, the Victim Services Program, and the Voluntary Protection Program.

ITD administers the Judge Advocate General Corps Network (JAGNET). JAGNET is the JAGC on-line military legal resource, which is critical for field/deployed Judge Advocates and provides legal practitioners stationed across the world with access to the materials and sources they need to accomplish the Army's legal mission.

**II. Force Structure Summary:**

USALSA, USARCS, and OTJAG provide legal services across the Army, at unit, installation, and Headquarters level including the following:

**Office of the Secretary of the Army**

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**Army Commands:**

U.S. Army Forces Command  
U.S. Army Materiel Command  
U.S. Army Training and Doctrine Command

**Army Service Component Commands:**

U.S. Army Europe  
U.S. Army Central  
U.S. Army North  
U.S. Army South  
U.S. Army Pacific  
U.S. Army Africa  
U.S. Army Special Operations Command  
Military Surface Deployment and Distribution Command  
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

**Direct Reporting Units:**

U.S. Army Installation Management Command  
U.S. Army Medical Command  
U.S. Army Corps of Engineers  
U.S. Army Reserve Command  
U.S. Army Cyber Command  
United States Military Academy  
U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army)  
U.S. Army Intelligence and Security Command  
U.S. Army Military District Washington  
U.S. Army Test and Evaluation Command  
U.S. Army Criminal Investigation Command  
U.S. Army Acquisition Support Center

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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>	
ARMY CLAIMS	\$237,740	\$250,970	\$0	0.00%	\$250,970	\$250,970	\$243,540	
SUBACTIVITY GROUP TOTAL	\$237,740	\$250,970	\$0	0.00%	\$250,970	\$250,970	\$243,540	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>				
<b>BASELINE FUNDING</b>		<b>\$250,970</b>		<b>\$250,970</b>				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>250,970</b>						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2013 to 2013 Only)		0						
<b>SUBTOTAL BASELINE FUNDING</b>		<b>250,970</b>						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				1,623				
Functional Transfers				-716				
Program Changes				-8,337				
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$250,970</b>		<b>\$243,540</b>				



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 250,970</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 250,970</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 250,970</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 250,970</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 250,970</b>

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6. Price Change .....	\$ 1,623
7. Transfers.....	\$ -716
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -716
1) Judge Advocate General Activities .....	\$ -716
Transfers funding and 6 FTEs from SAG 436: Army Claims to SAG 435: Other Services Support to realign personnel and funding to meet mission requirement. (Baseline: \$716; -6 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 6,688
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 6,688
1) Civilian Injury and Illness Compensation .....	\$ 2,899
Resources growth in medical costs and anticipated cost of living adjustments for long term injury and illness compensation recipients to reimburse Department of Labor for employee work injuries, work related illnesses, medical treatment, or compensation for disability and/or death. (Baseline: \$115,709; 0 FTE; 0 CME; 0 MIL)	
2) Civilian Unemployment Compensation .....	\$ 3,789
Funds increase in reimbursement to the Department of Labor for unemployment benefits paid to former Department of the Army civilian employees that qualify for unemployment compensation. (Baseline: \$37,234; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -15,025
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.....	\$ -15,025
1) JAG Organization and Claims.....	\$ -8,532
Decreases funding and one FTE due in part to the full implementation of the Full Replacement Value (FRV) Protection Program for property loss or damage during a government funded move. Under the FRV program, the government is no longer responsible for paying such loss or damage claims. Claims are paid directly by the contractor who performed the move. Additionally, a large number of settlements anticipated for FY 2013 were settled in FY 2012. As a result, funding for Tort claims in FY 2014 is expected at the lower level. (Baseline: \$54,416; -1 FTE; 0 CME; 0 MIL)	
2) Overseas Military Banking Program .....	\$ -1,521
Reduces funding for streamlined overseas banking contract management and reduction in overseas banking activities as a result of reduced overseas presence. (Baseline: \$6,007; 0 FTE; 0 CME; 0 MIL)	
3) Support to non-DoD Agency - International Cooperative Administrative Support Service (ICASS) .....	\$ -4,972
Decreases funding due to delays in assigning new Department of the Army employees and family members to the continent of Africa in FY 2014. This reflects a reduced reimbursement to the State Department for ICASS support. (Baseline: \$32,713; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 243,540</b>

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**IV. Performance Criteria and Evaluation Summary:**

<b>CLAIMS CASELOAD</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
<b><u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u></b>			
<b>Litigation Division Civil Litigation</b>	918	909	915
<b>Contract and Fiscal Law Division</b>			
o Armed Services Board of Contract Appeals	201	152	200
o GAO Protests	260	260	290
o Procurement Fraud cases	936	614	963
o Legal Opinions/Reviews Performed	552	700	670
 <b>Environmental Law Division</b>			
o Environmental Civil Litigation against Army	85	88	85
o Affirmative Civil Litigation on behalf of Army	4	4	4
o Legal Opinions/Reviews Performed	440	455	460
 <b>Regulatory Law and Intellectual Property Division</b>			
o Rate hearings/proceedings	54	60	60
o Civil Litigation	12	25	25
o Legal Opinions/Reviews Performed	1,084	1,100	1,100
 <b>Trial Judiciary General &amp; Special Courts-Martial</b>	1,201	1,225	1,500
<b>Trial Defense</b>			
o Preferred General & Special Courts-Martial	2,452	3,000	4,000
o Summary Courts-Martial Consultations	1,035	1,000	1,000
o Article 15 Actions	37,000	37,000	39,000
o Other Board and Consultation Actions	52,101	54,903	58,000
 <b><u>OFFICE OF THE JUDGE ADVOCATE GENERAL</u></b>			
<b>Victim Witness - Counsel receiving training</b>	610	650	650
<b>Sexual Assault Prevention Program:</b>			
o Courts-martial assistance	1,156	1,220	1,220
o Counsel trained	942	970	970
 <b><u>ARMY CLAIMS SERVICE</u></b>			

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<b>Personnel Claims and Recovery Division</b>			
o Personnel Claims World-wide	4,700	4,700	4,700
<b><u>Torts Division</u></b>			
o Total Number of Assigned Claims	2,310	3,500	3,400
o Affirmative Claims	14,244	14,200	14,200
<b>Civilian Illness and Injury Compensation</b>			
o Number of Claims	8,189	8,107	8,026
o Average Cost Per Claim (\$)	13,121	14,272	14,777

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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>Active Military End Strength (E/S) (Total)</u>	261	250	237	-13
Officer	204	202	202	0
Enlisted	57	48	35	-13
<u>Active Military Average Strength (A/S) (Total)</u>	268	256	244	-12
Officer	212	203	202	-1
Enlisted	56	53	42	-11
<u>Civilian FTEs (Total)</u>	144	139	132	-7
U.S. Direct Hire	144	139	132	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	144	139	132	-7
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	109	118	119	1
<u>Contractor FTEs (Total)</u>	26	26	26	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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	15,665	0	0.26%	40	618	16,323	0	0.70%	115	-783	15,655
0103	WAGE BOARD	55	0	0.00%	0	26	81	0	0.00%	0	0	81
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	37,234	37,234	0	0.00%	0	3,789	41,023
0111	DISABILITY COMPENSATION	93,860	0	0.00%	0	21,849	115,709	0	0.00%	0	2,899	118,608
0199	TOTAL CIV PERSONNEL COMP	109,580	0	0.04%	40	59,727	169,347	0	0.07%	115	5,905	175,367
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	8,507	0	2.00%	170	-1,210	7,467	0	1.90%	142	-807	6,802
0399	TOTAL TRAVEL	8,507	0	2.00%	170	-1,210	7,467	0	1.90%	142	-807	6,802
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES/MATERIALS (NON FUND)	1,798	0	2.00%	36	-429	1,405	0	1.90%	27	-3	1,429
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	178	178	0	1.90%	3	0	181
0933	STUDIES, ANALYSIS, & EVALUATIONS	48	0	2.00%	1	-49	0	0	1.90%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	26,098	0	2.00%	522	-21,884	4,736	0	1.90%	90	-9	4,817
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	51,069	0	2.00%	1,021	-26,031	26,059	0	1.90%	495	-6,945	19,609
0989	OTHER CONTRACTS	40,640	216	2.00%	817	105	41,778	-42	1.90%	793	-7,194	35,335
0999	TOTAL OTHER PURCHASES	119,653	216	2.00%	2,397	-48,110	74,156	-42	1.90%	1,408	-14,151	61,371
9999	GRAND TOTAL	237,740	216	1.10%	2,607	10,407	250,970	-42	0.66%	1,665	-9,053	243,540

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$434K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

**I. Description of Operations Financed:**

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - Resources U.S. Army Corps of Engineers (USACE) Headquarters and its Subordinate Commands. Resources policy formulation, program management, national and regional coordination, and quality assurance of the construction support and real estate management world-wide. Resources the supervision and direction of USACE activities engaged in developing and publishing guidance. This includes planning, designing, and constructing facilities, buildings, and other structures that are required by land-based military forces for base development and tactical operations. Resources USACE to act as Executive Agent on Computer Assisted Design, Building Information Model, and Geographic Information System standardization to support Joint Basing Activities.

Resources Field Force engineering operations, to include agile, responsive technical engineering and contract construction support capabilities to Geographic Combatant Commands (GCCs) during contingencies, exercises, and peacetime engagement. Supports GCCs in their theater of operations by enabling forward deployed engineer assets to leverage Continental United States based technical engineering centers through reach-back systems to installations worldwide. Resources the execution of real estate missions such as: negotiation and execution of transactions for expansion, modification or disposal of existing installations, and acquisition of new installations. This includes obtaining title evidence; preparing and executing real estate instruments within delegated authority; negotiation of supplemental agreements, terminations, and expiration actions for Army leases and out grants; appraisals and deed transfers.

Resources real estate establishment, audit, maintenance, and reporting of real property documentation for all Army leases, licenses, permits, and easement legal instruments where the USACE is the auditable source. Supports legal and maintenance activities of realty instruments where USACE has the perpetual record holding responsibility on behalf of the U.S. Government.

Resources the operation of Army-assigned space in the Pentagon.

**II. Force Structure Summary:**

Other Construction Support and Real Estate Management provides support to the following organizations:

**Direct Reporting Units:**

U.S. Army Corps of Engineers (Less Civil Works)



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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>		
<b>A. Program Elements</b>							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	<u>\$222,450</u>	<u>\$222,351</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$222,351</u>	<u>\$222,351</u>	<u>\$241,101</u>
SUBACTIVITY GROUP TOTAL	\$222,450	\$222,351	\$0	0.00%	\$222,351	\$222,351	\$241,101
<b>B. Reconciliation Summary</b>			<u>Change</u> <u>FY 2013/FY 2013</u>		<u>Change</u> <u>FY 2013/FY 2014</u>		
<b>BASELINE FUNDING</b>			<b>\$222,351</b>		<b>\$222,351</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>222,351</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>222,351</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,050		
Functional Transfers					14,819		
Program Changes					<u>-2,119</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$222,351</b>		<b>\$241,101</b>		

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 Fiscal Year (FY) 2014 Budget Estimates  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 222,351</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 222,351</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 222,351</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 222,351</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 222,351</b>

DEPARTMENT OF THE ARMY  
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6. Price Change .....	\$ 6,050
7. Transfers.....	\$ 14,819
a) Transfers In .....	\$ 14,819
1) Acquisition Workforce Support.....	\$ 14,819
Transfers funding (\$-46,714), 306 FTEs, and 13 CMEs from SAG 435: Other Services Support to SAG 422: Central Supply Activities (\$20,652) 174 FTEs; SAG 423: Logistic Support Activities (\$7,154) 69 FTEs; SAG 437: Other Construction Support and Real Estate Management (\$14,819) 53 FTEs; SAG 131: Base Operations Support (\$1,020) 10 FTEs; and SAG 432: Servicewide Communication (\$3,069) 13 CMEs to realign resources for personnel hired with the Defense Acquisition Workforce Development Fund in accordance with Secretary of Defense directed Acquisition Workforce growth. (Baseline: \$89,786; 53 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 2,477
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 2,477
1) Department of Defense Acquisition Workforce.....	\$ 2,477
Increases funding and nine FTEs to ensure the Department of Defense Acquisition Workforce has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure that the Army receives the best value for the expenditure of public resources. (Baseline: \$89,786; 9 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ -4,596
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.....\$ -4,596

1) Corps of Engineers Technology Review and Modernization Office ..... \$ -4,596

Information is classified and can be found in the FY 2014 Intelligence Budget Submission. (Baseline:  
\$25,644; 0 FTE; -62 CME; 0 MIL)

**FY 2014 Budget Request.....\$ 241,101**

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 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

**IV. Performance Criteria and Evaluation Summary:**

**A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS (COCOM):**

OBJECTIVE – Provide Combatant Commanders full spectrum engineering and contingency support.

STANDARD – Support Combatant Commanders in the theater of operations with assets to leverage CONUS-based technical engineering centers through reach-back systems to installations worldwide.

METRICS FY 2012 – Recruit, train, equip, and maintain technically proficient engineers and contingency planners.

% Participation	FY 2012	FY 2013	FY 2014
	100%	100%	100%

**B. COMMAND AND CONTROL (C2):**

PROGRAM DESCRIPTION – C2 for building and sustaining critical facilities for the military.

METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: < 10% Time

Metric #1: Beneficial Occupancy Date

FY 2012 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

MILCON MANAGEMENT	FY 2012	FY 2013	FY 2014
	100%	100%	100%

**C. PENTAGON RENT AND RENOVATION:**

	FY 2012	FY 2013	FY 2014
Non-GSA Leased Payment for space (\$000)	105,866	88,343	92,489
Leased Space (000 sq. ft.)	869,134	869,134	869,134

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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>Active Military End Strength (E/S) (Total)</u>	9	9	9	0
Officer	7	7	7	0
Enlisted	2	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	6	9	9	0
Officer	5	7	7	0
Enlisted	1	2	2	0
<u>Civilian FTEs (Total)</u>	755	619	683	64
U.S. Direct Hire	754	619	683	64
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	755	619	683	64
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 453	 357	 312	 -45
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	119	141	142	1
<u>Contractor FTEs (Total)</u>	125	113	29	-84

**Personnel Summary Explanations:**

Increase of 2 Direct Civilian FTEs is the result of Army's comprehensive review of personnel classified as Reimbursable Civilians and its determination that these FTEs will be direct funded. Based on SAG 437's average salary of \$142K, there is an increase of \$284K civilian pay budgeted in the FY 2014 OP-32 civilian pay lines that was shifted from operational dollars (no additional Total Obligation Authority).

Reduction of Contractor FTEs eliminates 22 CME authorizations from Other Construction Support and Real Estate Management.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	89,440	0	0.24%	219	-2,516	87,143	0	0.83%	719	9,178	97,040
0103	WAGE BOARD	157	0	0.00%	0	55	212	0	0.47%	1	1	214
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	35	0	0.00%	0	-35	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	89,632	0	0.24%	219	-2,496	87,355	0	0.82%	720	9,179	97,254
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,115	0	2.00%	62	-169	3,008	0	1.90%	57	-9	3,056
0399	TOTAL TRAVEL	3,115	0	1.99%	62	-169	3,008	0	1.89%	57	-9	3,056
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416	GSA MANAGED SUPPLIES & MATERIALS	169	0	2.00%	3	135	307	0	1.90%	6	-1	312
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	169	0	1.78%	3	135	307	0	1.95%	6	-1	312
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	338	0	2.00%	7	1,063	1,408	0	1.90%	27	-8	1,427
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	338	0	2.07%	7	1,063	1,408	0	1.92%	27	-8	1,427
<b><u>OTHER FUND PURCHASES</u></b>												
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	105,866	0	-10.65%	-11,275	-6,248	88,343	0	5.03%	4,444	-298	92,489
0679	COST REIMBURSABLE PURCHASES	1,597	0	2.00%	32	2,502	4,131	0	1.90%	78	2,119	6,328
0699	TOTAL INDUSTRIAL FUND PURCHASES	107,463	0	-10.46%	-11,243	-3,746	92,474	0	4.89%	4,522	1,821	98,817
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES/MATERIALS (NON FUND)	173	0	2.00%	3	-15	161	0	1.90%	3	2	166

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,951K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 437

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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>
0925	EQUIPMENT PURCHASES (NON FUND)	170	0	2.00%	3	566	739	0	1.90%	14	4	757
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	8,184	0	2.00%	164	491	8,839	0	1.90%	168	67	9,074
0989	OTHER CONTRACTS	13,206	0	2.00%	264	14,590	28,060	0	1.90%	533	1,645	30,238
0999	TOTAL OTHER PURCHASES	21,733	0	2.00%	434	15,632	37,799	0	1.90%	718	1,718	40,235
9999	GRAND TOTAL	222,450	0	-4.73%	-10,518	10,419	222,351	0	2.72%	6,050	12,700	241,101

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$1,951K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

**I. Description of Operations Financed:**

FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR) - Complies with the Department of Defense's strategy to commit to having fully auditable statement of budgetary resources by 30 September 2014 in accordance with the National Defense Authorization Act of 2012. Financial improvement activities are managed through the FIAR plan, which provides the strategy, methodology and means for monitoring progress to achieve Congress' audit readiness requirement. The FIAR Plan also serves to advance the Department's fiscal stewardship and improve the financial information needed to manage the Department. Furthermore, the Department of Defense utilize the FIAR Plan to organize and prioritize the financial improvement efforts of the Military Departments and Defense Agencies. This supports the financial Information Technology/Accountability Systems which include the Automation Supporting Planning, Programming, Budgeting, and Development System, General Fund Enterprise Business System, and the Army Chief Financial Operations and Systems.

PLANNING, PROGRAMMING, BUDGETING, AND DEVELOPMENT SYSTEM - Provides automation support to identify resources that are Headquarters Department of the Army wide systems developed in direct support of the President's Budget justification requirements, including the Office of the Secretary of Defense program and budget review process. These systems include the Planning Programming Budget Operating System, Integrated Resource Management Information System, and Structure and Manpower Allocation System.

GENERAL FUND ENTERPRISE BUSINESS SYSTEM - Provides core financial functions such as general ledger management, payment management, receivables management, funds management, cost management and reporting. This system supports the "Future Force" transition path of the Transformation Campaign Plan.

ARMY CHIEF FINANCIAL OPERATIONS AND SYSTEMS - Provides and captures non-Army Management Headquarters Agencies requirements and resources of the Assistant Secretary of the Army (Financial Management and Comptroller) mission as the Army's Chief Financial Officer.

**II. Force Structure Summary:**

N/A

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Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

**III. Financial Summary (\$ in Thousands):**

		FY 2013				Normalized	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2012</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR)	\$0	\$222,379	\$0	0.00%	\$222,379	\$222,379	\$226,291
SUBACTIVITY GROUP TOTAL	\$0	\$222,379	\$0	0.00%	\$222,379	\$222,379	\$226,291
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2013/FY 2013</u></b>	<b><u>FY 2013/FY 2014</u></b>			
<b>BASELINE FUNDING</b>			<b>\$222,379</b>	<b>\$222,379</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>222,379</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>222,379</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,233		
Functional Transfers					0		
Program Changes					-321		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$222,379</b>		<b>\$226,291</b>		

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 Fiscal Year (FY) 2014 Budget Estimates  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 222,379</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 222,379</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 222,379</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 222,379</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 222,379</b>

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6. Price Change .....	\$ 4,233
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.....	\$ -321
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -321
1) Army Chief Financial Operations and Systems .....	\$ -321
Decreases funding for contracts supporting the discovery, evaluation testing and correction action, data cleansing and migration, functional feeder system audit compliance, and external audit examinations. (Baseline: \$136,596; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 226,291</b>

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 Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

**IV. Performance Criteria and Evaluation Summary:**

**Audit Readiness Status Goal Report**

**FY 2012**

**FY 2013**

**FY 2014 \***

GFEBs Full Deployment



Statement of Budgetary Resources Assertion



\* The Department of the Army is committed to achieving audit readiness of the Statement of Budgetary Resources for general funds by FY 2014 and taking the necessary steps to achieving full audit readiness by FY 2017, as required by the National Defense Authorization Act (NDAA) for FY 2010.

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Fiscal Year (FY) 2014 Budget Estimates  
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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>Active Military End 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>Active Military Average 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>Civilian FTEs (Total)</u>	<u>0</u>	<u>12</u>	<u>32</u>	<u>20</u>
U.S. Direct Hire	0	12	32	20
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	12	32	20
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>0</u>	<u>97</u>	<u>124</u>	<u>27</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>60</u>	<u>60</u>

**Personnel Summary Explanations:**

20 Full Time Equivalents (FTEs) and 60 Contract Manpower Equivalents (CMEs) transferred from SAG 432 to SAG 438. Associated funding was transferred during FY 2013 President's Budget Submission.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	3	1,159	1,162	0	2.50%	29	2,791	3,982
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	3	1,159	1,162	0	2.50%	29	2,791	3,982
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	1,736	1,736	0	1.90%	33	0	1,769
0399	TOTAL TRAVEL	0	0	0.00%	0	1,736	1,736	0	1.90%	33	0	1,769
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	2.00%	0	560	560	0	1.90%	11	0	571
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	15,511	15,511	0	1.90%	295	0	15,806
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	2.00%	0	129,750	129,750	0	1.90%	2,465	-252	131,963
0989	OTHER CONTRACTS	0	0	2.00%	0	28,948	28,948	0	1.90%	550	-69	29,429
0990	IT CONTRACTS SUPPORT SERVICES	0	0	2.00%	0	44,712	44,712	0	1.90%	850	-2,791	42,771
0999	TOTAL OTHER PURCHASES	0	0	0.00%	0	219,481	219,481	0	1.90%	4,171	-3,112	220,540
9999	GRAND TOTAL	0	0	0.00%	3	222,376	222,379	0	1.90%	4,233	-321	226,291

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$177K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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**I. Description of Operations Financed:**

INTERNATIONAL MILITARY HEADQUARTERS - Supports the North Atlantic Treaty Organization (NATO) and U.S. Forces Korea.

NATO MILITARY BUDGET - The NATO Military Budget is detailed in the Medium Term Resource Plan and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council. Currently, the U.S. share is approximately 25 percent toward the day-to-day operational costs of the NATO headquarters, the NATO international staff, and subordinate commands. The principal cost driver is the U.S. commitment via International Treaties/Agreements.

NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AWACS) - Supports the operational costs of the NATO AWACS, Headquarters, the operation and maintenance of aircraft, facilities maintenance, program administration, and communications.

NATO INTERNATIONAL MILITARY HEADQUARTERS (IMH) - Funds the U.S. contribution to the military budget of the NATO military headquarters, Allied Command Operations, Allied Command Transformation, and subordinate commands (i.e. operation headquarters - Joint Force Command HQ Brunssum-NL and Joint Force Command HQ Naples-IT, HQs in the Balkans, etc.). Funding provides for cost of operations including: NATO Civilian personnel, automatic data processing, general operating costs, utilities, facilities, and maintenance.

STANDARDIZATION PROGRAMS - Supports a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also factor (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. It supports U.S. participation as a working group chairman, heads of delegations, and subject matter experts in NATO, American-British-Canadian-Australian Armies' (ABCA) Program.

OTHER SUPPORT/CONTRIBUTIONS - Includes other U.S. contributions to NATO agencies, multinational headquarters, and support to U.S. elements assigned to various NATO International Military Headquarters (IMH) in accordance with DoD 7000.14-R, Vol. 11A, Chapter 9, Support of International Military Activities. Funding also supports the U.S. Army and NATO as well as civilian pay for the U.S. Mission to NATO.

**II. Force Structure Summary:**

Funds U.S. commitments to the following international military activities:

**Combatant Commands:**

U.S. Forces Korea (USFK)\*

**Army Service Component Commands:**

U.S. Army Europe

**Direct Reporting Units:**

NATO Headquarters

U.S. Mission and Delegation to NATO

Allied Command Operations (ACO)

Allied Command Transformation (ACT)

Headquarters, Joint Force Command, Brunssum-NL (JFC-Brunssum)

Headquarters, Joint Force Command, Naples-IT (JFC-Naples)



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\*Although a subordinate unified command of U.S. Pacific, Army provides funding to the USKF headquarters in this SAG.

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**III. Financial Summary (\$ in Thousands):**

		FY 2013					
<b>A. <u>Program Elements</u></b>	<b><u>FY 2012</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
INTERNATIONAL MILITARY HEADQUARTERS	\$437,144	\$459,710	\$0	0.00%	\$459,710	\$459,710	\$426,651
SUBACTIVITY GROUP TOTAL	\$437,144	\$459,710	\$0	0.00%	\$459,710	\$459,710	\$426,651
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2013/FY 2013</u></b>		<b><u>FY 2013/FY 2014</u></b>		
<b>BASELINE FUNDING</b>			<b>\$459,710</b>		<b>\$459,710</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>459,710</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>459,710</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,050		
Functional Transfers					0		
Program Changes					-39,109		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$459,710</b>		<b>\$426,651</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request</b> .....	<b>\$ 459,710</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2013 Appropriated Amount</b> .....	<b>\$ 459,710</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding</b> .....	<b>\$ 459,710</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate</b> .....	<b>\$ 459,710</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate</b> .....	<b>\$ 459,710</b>

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6. Price Change .....	\$ 6,050
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.....	\$ -39,109
a) One-Time FY 2013 Costs .....	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -39,109
1) NATO Special Operations Forces Headquarters.....	\$ -31,249
Decrease in funding reflect transfer of North Atlantic Treaty Organization (NATO) Special Operations Forces Headquarters mission, resources, 27 FTEs, and \$1.6M for commercial satellite air time from U.S. Army to U.S. Special Operations Command. (Baseline: \$31,249; -27 FTE; 0 CME; 0 MIL)	
2) North Atlantic Treaty Organization (NATO) .....	\$ -2,557
Decreases funding to reflects reduction to the Army's share for the day to day operational cost of NATO Headquarters. (Baseline: \$431,126; 0 FTE; 0 CME; 0 MIL)	
3) Participation in Balkans.....	\$ -5,303
Decreases funding due to reduction in North Atlantic Treaty Organization (NATO) participation in the Balkans. (Baseline: \$14,703; 0 FTE; 0 CME; 0 MIL)	
<b>FY 2014 Budget Request.....</b>	<b>\$ 426,651</b>

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**IV. Performance Criteria and Evaluation Summary:**

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS (IMH)

	FY 2012	FY 2013	FY2014
1. NATO International Military HQs	219,114	222,459	222,519
2. NATO Airborne Early Warning Combat System	162,449	164,609	164,671
3. NATO Special Operations Headquarters (NSHQ) Framework Costs	26,228	26,754	0
4. Other NATO (Admin. Agent/ Direct Support)	11,482	10,869	9,675
5. Balkans Crisis Response Operation Contributions	12,221	14,703	9,425
6. Non-NATO Contributions	<u>19,206</u>	<u>20,316</u>	<u>20,361</u>
Total NATO Military Budget	438,479	459,710	426,651

NOTES: Line # 3 North Atlantic Treaty Organization (NATO) Special Operations Headquarters (NSHQ) mission transferred to U.S. Army Special Operations Command.

Exhibit OP-5, Subactivity Group 441

Exhibit OP-5, Subactivity Group 441

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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>Active Military End Strength (E/S) (Total)</u>	1,069	1,095	1,049	-46
Officer	378	412	378	-34
Enlisted	691	683	671	-12
<u>Active Military Average Strength (A/S) (Total)</u>	1,092	1,082	1,072	-10
Officer	382	395	395	0
Enlisted	710	687	677	-10
<u>Civilian FTEs (Total)</u>	187	146	129	-17
U.S. Direct Hire	181	136	116	-20
Foreign National Direct Hire	6	8	11	3
Total Direct Hire	187	144	127	-17
Foreign National Indirect Hire	0	2	2	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 43	 43	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	142	128	127	-1
<u>Contractor FTEs (Total)</u>	6	6	6	0

**Personnel Summary Explanations:**

Increase of 10 FTEs is the result of correctly realigning civilian reimbursable funded FTEs to direct funded FTEs.

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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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	25,642	0	0.18%	45	-7,429	18,258	0	0.64%	116	-2,581	15,793
0103	WAGE BOARD	94	0	0.00%	0	-20	74	0	0.00%	0	1	75
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	262	0	0.00%	0	-138	124	-5	0.84%	1	149	269
0199	TOTAL CIV PERSONNEL COMP	25,998	0	0.17%	45	-7,587	18,456	-5	0.63%	117	-2,431	16,137
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	7,261	0	2.00%	145	-2,241	5,165	0	1.90%	98	-158	5,105
0399	TOTAL TRAVEL	7,261	0	2.00%	145	-2,241	5,165	0	1.90%	98	-158	5,105
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	0	0	8.37%	0	352	352	0	-2.95%	-10	23	365
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,377	0	-1.10%	-15	-1,187	175	0	-2.75%	-5	6	176
0416	GSA MANAGED SUPPLIES & MATERIALS	167	0	2.00%	3	-59	111	0	1.90%	2	-1	112
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING & TEXTILES)	0	0	2.10%	0	0	0	0	-1.18%	0	5	5
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	1.90%	0	0	0	0	0.22%	0	6	6
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	1.80%	0	0	0	0	-0.10%	0	9	9
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,544	0	-0.78%	-12	-894	638	0	-2.04%	-13	48	673
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	0	0	-1.10%	0	19	19	0	-2.75%	-1	-1	17
0506	DLA EQUIPMENT	0	0	7.00%	0	51	51	0	-0.20%	0	-2	49
0507	GSA MANAGED EQUIPMENT	3,440	0	2.00%	69	-3,456	53	0	1.90%	1	-3	51
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,440	0	2.01%	69	-3,386	123	0	0.00%	0	-6	117

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$2,495K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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>
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	76	76	0	-0.07%	0	-76	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	99	0	16.57%	16	-115	0	0	-1.20%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	99	0	16.16%	16	-39	76	0	0.00%	0	-76	0
<b><u>TRANSPORTATION</u></b>												
0705	AMC CHANNEL CARGO	1	0	1.70%	0	-1	0	0	1.90%	0	0	0
0717	SDDC GLOBAL POV	4	0	-1.60%	0	-4	0	0	24.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	256	0	2.00%	5	-148	113	0	1.90%	2	-7	108
0799	TOTAL TRANSPORTATION	261	0	1.92%	5	-153	113	0	1.77%	2	-7	108
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	555	0	0.18%	1	-270	286	0	0.70%	2	0	288
0913	PURCHASED UTILITIES	0	0	2.00%	0	311	311	0	1.90%	6	-11	306
0914	PURCHASED COMMUNICATIONS	1,206	0	2.00%	24	817	2,047	0	1.90%	39	-65	2,021
0915	RENTS (NON-GSA)	230	0	2.00%	5	-235	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1	0	2.00%	0	14	15	0	1.90%	0	1	16
0920	SUPPLIES/MATERIALS (NON FUND)	1,115	0	2.00%	22	-5	1,132	0	1.90%	21	-313	840
0921	PRINTING AND REPRODUCTION	27	0	2.00%	1	68	96	0	1.90%	2	-31	67
0922	EQUIPMENT MAINTENANCE BY CONTRACT	14	0	2.00%	0	7	21	0	1.90%	0	1	22
0923	FACILITY MAINTENANCE BY CONTRACT	260	0	2.00%	5	849	1,114	0	1.90%	21	-140	995
0925	EQUIPMENT PURCHASES (NON FUND)	10,344	0	2.00%	207	-9,430	1,121	0	1.90%	21	-240	902
0932	MGMT & PROFESSIONAL SPT SVCS	6,051	0	2.00%	121	-2,207	3,965	0	1.90%	75	1,517	5,557
0933	STUDIES, ANALYSIS, & EVALUATIONS	249	0	2.00%	5	181	435	0	1.90%	8	-443	0
0937	LOCALLY PURCHASED FUEL	7	0	8.37%	1	123	131	0	-2.95%	-4	5	132
0953	MILITARY - OTHER PERSONNEL BENEFITS	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0957	LANDS AND STRUCTURES	826	0	2.00%	17	-843	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	16	0	2.00%	0	-16	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	8,631	0	2.00%	173	12,454	21,258	0	1.90%	404	-9,256	12,406

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$2,495K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 441



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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>
0988	GRANTS	364,955	12,186	2.00%	7,543	18,260	402,944	-2,360	1.90%	7,611	-27,236	380,959
0989	OTHER CONTRACTS	2,489	0	2.00%	50	-2,276	263	0	1.90%	5	-268	0
0990	IT CONTRACTS SUPPORT SERVICES	1,551	0	2.00%	31	-1,582	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	398,541	12,186	2.00%	8,206	16,206	435,139	-2,360	1.90%	8,211	-36,479	404,511
9999	GRAND TOTAL	437,144	12,186	1.89%	8,474	1,906	459,710	-2,365	1.84%	8,415	-39,109	426,651

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$2,495K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

**I. Description of Operations Financed:**

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Supports Office of the Secretary of Defense (OSD) directed missions to other nations to promote regional stability and shape the international security environment in ways that favor U.S. National Security. It provides support to Army programs designed to promote and facilitate multinational force compatibility; to enhance the Army's ability to fight as a member of an alliance or coalition; and supports data and technology exchange programs including Senior National Representatives, Engineer/Scientist Exchange Program, Data Exchange Agreements, Subject Matter Expert Exchanges, and NATO's Council of National Armaments Directors. It provides administrative and logistics support (travel, administrative support, and contract costs) and Civilian pay for security cooperation programs to shape the security environment and promote important military interactions to build trust and confidence between the United States and its multinational allies. This also supports Politico-Military Interaction programs including Latin American Cooperation, Conference of American Armies, Western Hemispheric Institute for Security Cooperation, Military Review (Spanish/Portuguese editions), foreign dignitary visits, and United Nations observers. The following programs are funded:

SENIOR NATIONAL REPRESENTATIVE - United States participation in the Five Power (U.S., France, Germany, Italy, and United Kingdom) working groups in the areas of Threat, Integrated Target, Military Operations in Urban Terrain, Soldier Systems, Interoperability, Combat Identification, and Chemical Biological.

UNITED STATES AIR AND TRADE SHOW - Army participation in DoD-sponsored air and trade shows.

ENGINEER/SCIENTIST EXCHANGE PROGRAM - Supports U.S. participants in professional exchanges to work on-site assignments in foreign defense establishments to promote research and development cooperation between participating countries and professional development of individual participants.

DATA EXCHANGE AGREEMENTS and SUBJECT MATTER EXPERT EXCHANGES - Negotiation, staffing, and management of data exchange, cooperative research, and development programs to ensure access to foreign technologies, accelerate technology development, reduce development costs and life-cycle management costs, and reduce fielding time to the war fighter.

LATIN AMERICAN COOPERATION - Travel and per diem for Latin American Army officer and student visits and exchanges to the U.S. for activities related to southern hemisphere security cooperation. This is a tool used to promote democracy and the professionalism of Latin American Armies.

MILITARY REVIEW - Translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review magazine is translated into Spanish and Portuguese for Central and South American military personnel.

UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Supplies, equipment, and travel for personnel assigned to this organization.

NORTH ATLANTIC TREATY ORGANIZATION (NATO) SCHOOL - The NATO School mission is to conduct courses in support of the current and developing NATO strategy and policy, including cooperation and dialogue with military and Civilian personnel from Non-NATO countries. The NATO School provides resident courses of instruction in four main disciplines: Operations and Plans, Joint Operations, Weapons of Mass Destruction threats, and Policy. Most courses are one week duration, and there are many subjects available.

**II. Force Structure Summary:**

Miscellaneous Support of Other Nations provides funding for the following organizations:

**Army Commands:**

U.S. Army Training and Doctrine Command

U.S. Army Materiel Command

**Army Service Component Commands:**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2014 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

U.S. Army Central  
U.S. Army Europe  
U.S. Army North  
U.S. Army South  
U.S. Army Pacific  
U.S. Army Africa

**Direct Reporting Units:**

United States Military Academy  
U.S. Army Test and Evaluation Command  
U.S. Army Military District Washington  
U.S. Army Acquisition Support Center

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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>
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$19,615	\$25,637	\$0	0.00%	\$25,637	\$25,637	\$27,248
SUBACTIVITY GROUP TOTAL	\$19,615	\$25,637	\$0	0.00%	\$25,637	\$25,637	\$27,248
		<u>Change</u>		<u>Change</u>			
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
<b>BASELINE FUNDING</b>		<b>\$25,637</b>		<b>\$25,637</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>25,637</b>					
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>25,637</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					385		
Functional Transfers					-2,729		
Program Changes					3,955		
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$25,637</b>		<b>\$27,248</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2013 President's Budget Request .....</b>	<b>\$ 25,637</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2013 Appropriated Amount.....</b>	<b>\$ 25,637</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2013 Appropriated and Supplemental Funding .....</b>	<b>\$ 25,637</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2013 Estimate .....</b>	<b>\$ 25,637</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2013 Current Estimate.....</b>	<b>\$ 25,637</b>

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6. Price Change .....	\$ 385
7. Transfers.....	\$ -2,729
a) Transfers In .....	\$ 348
1) Technology Export Control .....	\$ 348
Transfers funding and 3 FTEs from SAG 423: Logistic Support Activities to SAG 442: Miscellaneous Support of Other Nations to realign funding in support of export control of Army managed items and technologies, assessment of foreign technologies, and Army participation in DoD-sponsored trade shows. (Baseline: \$2,586; 3 FTE; 0 CME; 0 MIL)	
b) Transfers Out .....	\$ -3,077
1) USSOUTHCOM Operation Sovereign Voice .....	\$ -3,077
Realigns funding from SAG 442: Miscellaneous Support of Other Nations to SAG 138: Combatant Commands Direct Mission Support to continue sustainment of Operation Sovereign Voice. (Baseline: \$3,077; 0 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$ 3,955
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs .....	\$ 0
c) Program Growth in FY 2014 .....	\$ 3,955
1) Traditional Commander Activities .....	\$ 3,955
Supports Traditional Commander Activities (TCA) for US Army North, US Army Central Command, US Army South, as well as Latin American Cooperation (LATAM COOP), NATO Planning, foreign dignitary visits, staff talk, and U.N. observers. Resources missions in support of other nations to promote regional stability and shape the international security environment in ways that favor U.S. National Security. (Baseline: \$2,811; 0 FTE; 0 CME; 0 MIL)	

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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
<b>FY 2014 Budget Request.....</b>	<b>\$ 27,248</b>

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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 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>488</u>	<u>830</u>	<u>851</u>	<u>21</u>
Officer	227	382	387	5
Enlisted	261	448	464	16
<u>Active Military Average Strength (A/S) (Total)</u>	<u>450</u>	<u>660</u>	<u>841</u>	<u>181</u>
Officer	212	305	385	80
Enlisted	238	355	456	101
<u>Civilian FTEs (Total)</u>	<u>67</u>	<u>44</u>	<u>47</u>	<u>3</u>
U.S. Direct Hire	49	44	47	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	49	44	47	3
Foreign National Indirect Hire	18	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 1,282	 1,664	 1,658	 -6
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>85</u>	<u>127</u>	<u>128</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	5,472	0	0.24%	13	108	5,593	0	0.77%	43	381	6,017
0199	TOTAL CIV PERSONNEL COMP	5,472	0	0.24%	13	108	5,593	0	0.77%	43	381	6,017
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,782	0	2.00%	36	-163	1,655	0	1.90%	31	-5	1,681
0399	TOTAL TRAVEL	1,782	0	2.02%	36	-163	1,655	0	1.87%	31	-5	1,681
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	1	0	8.37%	0	4	5	0	-2.95%	0	1	6
0402	SERVICE FUEL	0	0	8.37%	0	5	5	0	-2.95%	0	1	6
0411	ARMY MANAGED SUPPLIES & MATERIALS	27	0	-1.10%	0	3	30	0	-2.75%	-1	2	31
0416	GSA MANAGED SUPPLIES & MATERIALS	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	32	0	0.00%	0	8	40	0	-2.50%	-1	4	43
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	3	0	2.00%	0	35	38	0	1.90%	1	0	39
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3	0	0.00%	0	35	38	0	2.63%	1	0	39
<b><u>OTHER PURCHASES</u></b>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	237	0	0.00%	0	-237	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	47	0	2.00%	1	8	56	0	1.90%	1	0	57
0915	RENTS (NON-GSA)	55	0	2.00%	1	565	621	0	1.90%	12	-113	520
0920	SUPPLIES/MATERIALS (NON FUND)	2,889	0	2.00%	58	-2,364	583	0	1.90%	11	-9	585
0921	PRINTING AND REPRODUCTION	170	0	2.00%	3	511	684	0	1.90%	13	-13	684
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,045	0	2.00%	81	-3,750	376	0	1.90%	7	-3	380

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199, 0901, and/or 0902) of \$677K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 442

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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>
0923	FACILITY MAINTENANCE BY CONTRACT	39	0	2.00%	1	-40	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	21	0	2.00%	0	-21	0	0	1.90%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	768	0	2.00%	15	-595	188	0	1.90%	4	-66	126
0933	STUDIES, ANALYSIS, & EVALUATIONS	323	0	2.00%	6	-329	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	0	0	8.37%	0	792	792	0	-2.95%	-23	115	884
0960	INTEREST AND DIVIDENDS	-9	0	2.00%	0	9	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	79	0	2.00%	2	-81	0	0	1.90%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	41	0	0.00%	0	-41	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,704	0	2.00%	54	4,066	6,824	0	1.90%	130	-3,266	3,688
0989	OTHER CONTRACTS	585	0	2.00%	12	7,590	8,187	0	1.90%	156	4,201	12,544
0990	IT CONTRACTS SUPPORT SERVICES	332	0	2.00%	7	-339	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	12,326	0	1.96%	241	5,744	18,311	0	1.70%	311	846	19,468
9999	GRAND TOTAL	19,615	0	1.48%	290	5,732	25,637	0	1.50%	385	1,226	27,248

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