

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2014 Amended Budget Estimates



Overseas Contingency Operations (OCO) Request

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

JUSTIFICATION BOOK

MAY 2013

Page Intentionally Left Blank

TABLE OF CONTENTS

OCO OP-1 Summary of Operations	1
OCO Appropriation Summary of Cost Breakdown Structure (CBS)	4
OCO OP-32 Appropriation Summary of Price/Program Growth	5
OCO SAG 111 Maneuver Units.....	7
OCO SAG 112 Modular Support Brigades.....	10
OCO SAG 113 Echelons Above Brigade	13
OCO SAG 114 Theater Level Assets	17
OCO SAG 116 Aviation Assets	20
OCO SAG 121 Force Readiness Operations Support	23
OCO SAG 131 Base Operations Support	26
OCO SAG 133 Management & Operational Headquarters.....	30
OCO SAG 432 Servicewide Communications.....	33

Page Intentionally Left Blank

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard

I. Description of Operations Financed:

The Army National Guard supports Overseas Contingency Operations (OCO) with Soldiers performing various combat, combat support, and combat service support missions such as physical security, Force Protection, and Counter-insurgency (COIN) Operations. The Army National Guard utilizes OCO funding to provide these formations with pre-mobilization training and support as well as post-redeployment and re-integration activities upon completion of the deployment.

The ARNG mobilization assumption is based on projected requirements from Department of the Army G3 (Operations) and overall Department of Defense requirements for OCO named operations. The FY 2014 request assumes a decrease in mobilization requirements from 25,132 in FY 2013 to 21,993 in FY 2014. The mobilization assumption is provided to the services by the Joint Staff during the OCO request development. The FY 2014 request is based on an ARNG mobilization assumption of 21,993 is 100% allocated to Operation Enduring Freedom (OEF).

Approximately 92% of the request for Operations and Maintenance funding is targeted at pre-deployment training and support. This includes additional funding for the Air and Ground OPTEMPO programs, Medical and Dental Readiness, and collective training events to ensure theater-specific training requirements are met prior to mobilization date. Approximately 8% of the total request is targeted at post-redeployment activities such as the Yellow Ribbon Reintegration Program, which are required for all Soldiers returning from an OCO mission.

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard

II. Force Structure Summary:

The FY 2014 request assumes a decrease in mobilization requirements from 25,132 in FY 2013 to 21,993 in FY 2014. The ARNG mobilization assumption is based on projected requirements from Department of the Army G3 (Operations) and overall Department of Defense requirements for OCO named operations. The force structure for OEF in FY 2014 consists of overlapping annual rotations - OEF 2013 and OEF 2014 - which cascade in and out of theater throughout the fiscal year. The OEF 2014 rotation contains one Counterinsurgency (COIN) Stryker Brigade Combat Team (SBCT), one Security Force Assistance Adviser Team (SFAAT) BCT, and one Security Forces (SECFOR) BCT (-) for OEF-KU. The Army National Guard will continue to provide units to meet unique support requirements such as Counterinsurgency (COIN) Stryker Brigade Combat Team (SBCT), Security Force Assistance Adviser Team (SFAAT) BCT, Security Forces (SECFOR) BCT (-), Finance Detachments, Military Police, Acquisition Contingency Contracting Teams, and other enabling forces sourced by Forces Command (FORSCOM) as generated by Combatant Commanders.

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard

III. OP-1 Line Item Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Total</u>	<u>Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>177,601</u>	<u>246,359</u>	<u>112,204</u>
2065 111 Maneuver Units	14,931	38,485	29,314
2065 112 Modular Support Brigades	6,298	1,959	1,494
2065 113 Echelons Above Brigade	30,014	20,076	15,343
2065 114 Theater Level Assets	561	2,028	1,549
2065 116 Aviation Assets	125,797	183,811	64,504
<u>Land Forces Readiness</u>	<u>38,815</u>	<u>43,780</u>	<u>31,512</u>
2065 121 Force Readiness Operations Support	38,815	43,780	31,512
<u>Land Forces Readiness Support</u>	<u>86,532</u>	<u>90,309</u>	<u>54,175</u>
2065 131 Base Operations Support	67,403	70,237	42,179
2065 133 Management & Operational Headquarters	19,129	20,072	11,996
Total, BA01: Operating Forces	302,948	380,448	197,891
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Support</u>	<u>1,238</u>	<u>2,000</u>	<u>1,480</u>
2065 432 Servicewide Communications	1,238	2,000	1,480
Total, BA04: Administration and Servicewide Activities	1,238	2,000	1,480
Total Operation and Maintenance, ARNG	304,186	382,448	199,371

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard

<u>CBS No. / CBS Title</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Estimate</u>	<u>Delta</u>	<u>FY 2014 Estimate</u>
OEF				
1.2.2 Civilian Temporary Hires	\$15,289	\$14,325	(\$3,158)	\$11,167
2.3 Medical Support/Health Services	\$19,129	\$20,072	(\$8,076)	\$11,996
2.4.1 Yellow Ribbon	\$31,674	\$28,588	(\$12,912)	\$15,676
2.5 Other Personnel Support	\$6,368	\$10,000	(\$2,604)	\$7,396
3.1 Training	\$45,472	\$54,875	(\$16,081)	\$38,794
3.2 Operations (OPTEMPO)	\$162,312	\$232,033	(\$130,996)	\$101,037
3.4 Facilities/Base Support	\$23,942	\$22,555	(\$9,250)	\$13,305
Total	\$304,186	\$382,448	(\$183,077)	\$199,371
OND				
1.2.2 Civilian Temporary Hires	\$0	\$0	\$0	\$0
2.3 Medical Support/Health Services	\$0	\$0	\$0	\$0
2.4.1 Yellow Ribbon	\$0	\$0	\$0	\$0
2.5 Other Personnel Support	\$0	\$0	\$0	\$0
3.1 Training	\$0	\$0	\$0	\$0
3.2 Operations (OPTEMPO)	\$0	\$0	\$0	\$0
3.4 Facilities/Base Support	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
Appropriation Total	\$304,186	\$382,448	(\$183,077)	\$199,371

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard

		FY 2012 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	292	292	0	0.68%	2	(133)	161
0103	WAGE BOARD	0	0	0.00%	0	1,549	1,549	0	0.45%	7	(693)	863
0199	TOTAL CIV PERSONNEL COMP	0	0		0	1,841	1,841	0		9	(826)	1,024
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13,517	0	2.00%	270	2,583	16,370	0	1.90%	311	(6,484)	10,197
0399	TOTAL TRAVEL	13,517	0		270	2,583	16,370	0		311	(6,484)	10,197
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	5,295	0	8.37%	443	27,134	32,872	0	(2.95)%	(970)	(28,982)	2,920
0402	SERVICE FUEL	534	0	8.43%	45	935	1,514	0	(2.97)%	(45)	(1,016)	453
0411	ARMY MANAGED SUPPLIES & MATERIALS	112,591	0	(1.10)%	(1,239)	(9,188)	102,164	0	(2.75)%	(2,809)	(56,161)	43,194
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	0.00%	0	49,555	49,555	0	100.00%	49,555	(75,601)	23,509
0416	GSA MANAGED SUPPLIES & MATERIALS	2,151	0	2.00%	43	936	3,130	0	1.88%	59	(498)	2,691
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	568	0	1.94%	11	(579)	0	0	0.00%	0	356	356
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	121,139	0		(697)	68,793	189,235	0		45,790	(161,902)	73,123
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	4,564	0	(1.10)%	(50)	197	4,711	0	(2.74)%	(129)	(513)	4,069
0506	DLA EQUIPMENT	630	0	7.14%	45	177	852	0	(0.12)%	(1)	(115)	736
0507	GSA MANAGED EQUIPMENT	319	0	1.88%	6	405	730	0	1.92%	14	(112)	632
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,513	0		1	779	6,293	0		(116)	(740)	5,437
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	0.00%	0	0	0	0	0.00%	0	1	1
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	1	1
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	401	0	2.00%	8	438	847	0	1.89%	16	(328)	535
0917	POSTAL SERVICES (U.S.P.S.)	1,768	0	1.98%	35	642	2,445	0	1.88%	46	(731)	1,760

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

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard

		FY 2012	FC	Price	Price	Program	FY 2013	FC	Price	Price	Program	FY 2014
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
0920	SUPPLIES/MATERIALS (NON FUND)	89,600	0	2.00%	1,793	(6,533)	84,860	0	1.90%	1,614	(32,526)	53,948
0921	PRINTING AND REPRODUCTION	653	0	1.99%	13	(666)	0	0	0.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	5,400	0	1.98%	107	3,009	8,516	0	1.90%	162	(3,466)	5,212
0932	MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	7,103	0	2.00%	142	(7,245)	0	0	0.00%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	66	0	1.52%	1	(67)	0	0	0.00%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	483	0	2.07%	10	(493)	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL	289	0	8.30%	24	557	870	0	(2.99)%	(26)	(100)	744
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	28,105	0	2.00%	562	9,336	38,003	0	1.90%	723	(11,596)	27,130
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	30,149	0	2.00%	602	2,417	33,168	0	1.90%	630	(13,538)	20,260
0999	TOTAL OTHER PURCHASES	164,017	0		3,297	1,395	168,709	0		3,165	(62,285)	109,589
9999	Grand Total	304,186	0		2,871	75,391	382,448	0		49,159	(232,236)	199,371

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 111 - Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the Army National Guard's Brigade Combat Teams (BCTs), and all organic forces associated with those BCTs, for deployments in support of Overseas Contingency Operations. This includes the Ground OPTEMPO and Military Technician programs.

The Ground OPTEMPO program supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).

The Civilian Temporary Hire program provides funding for the staffing and operation of Army National Guard management activities. Additional funding for the program enables these units to temporarily increase their workforce to 100% of validated requirements in the year prior to mobilization. This includes the cost of supplies, training, services, and equipment, as well as pay and benefits, in association with Department of the Army civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, and tuition; miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving with state and territory Joint Forces Headquarters and units while traveling in support of Army National Guard missions.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Total</u>	<u>Delta</u>	<u>FY 2014 Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$62	\$144	(\$33)	\$111
3.2 Operations Tempo (OPTEMPO)	\$14,869	\$38,341	(\$9,138)	\$29,203
Total	\$14,931	\$38,485	(\$9,171)	\$29,314
SAG Total	\$14,931	\$38,485	(\$9,171)	\$29,314

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 111 - Maneuver Units

A. Subactivity Group

	FY 2012	FY 2013	Delta	FY 2014
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$62	\$144	\$ (33)	\$111

a. Narrative Justification: The Civilian Temporary Hire program provides funding for the staffing and operation of Army National Guard management activities. This includes the cost of supplies, training, services, and equipment, as well as pay and benefits, in association with Department of the Army civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, and tuition; miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving with state and territory Joint Forces Headquarters and units while traveling in support of Army National Guard missions.

b. Explanation of Change Between FY 2013 and FY 2014: Based on FY 2014 requests for forces, the Army National Guard anticipates the need of additional funding to support price growth for temporary civilians hired during the pre-mobilization period, enabling complete unit readiness. The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.

OEF				
2. CBS Category/Subcategory: 3.2 Operations Tempo (OPTEMPO)	\$14,869	\$38,341	\$ (9,138)	\$29,203

a. Narrative Justification: Funding supports training readiness beyond individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).

b. Explanation of Change Between FY 2013 and FY 2014: The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.

Total	\$14,931	\$38,485	\$ (9,171)	\$29,314
--------------	-----------------	-----------------	-------------------	-----------------

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 111 - Maneuver Units

III. Part OP-32

	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	324	0	2.00%	6	883	1,213	0	1.90%	23	(185)	1,051
0399	TOTAL TRAVEL	324	0		6	883	1,213	0		23	(185)	1,051
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	180	0	8.37%	15	5,115	5,310	0	-2.95%	(157)	(4,572)	581
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,957	0	-1.10%	(22)	(305)	1,630	0	-2.75%	(45)	(174)	1,411
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	100.00%	0	4,890	4,890	0	100.00%	4,890	(5,544)	4,236
0416	GSA MANAGED SUPPLIES & MATERIALS	850	0	2.00%	17	1,437	2,304	0	1.90%	44	(352)	1,996
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,987	0		10	11,137	14,134	0		4,732	(10,642)	8,224
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	2,982	0	-1.10%	(33)	883	3,832	0	-2.75%	(105)	(409)	3,318
0506	DLA EQUIPMENT	167	0	7.00%	12	446	625	0	-0.20%	(1)	(82)	542
0507	GSA MANAGED EQUIPMENT	171	0	2.00%	3	467	641	0	1.90%	12	(98)	555
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,320	0		(18)	1,796	5,098	0		(94)	(589)	4,415
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	7,860	0	2.00%	157	8,385	16,402	0	1.90%	312	(2,507)	14,207
0921	PRINTING AND REPRODUCTION	1	0	2.00%	0	(1)	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	122	0	2.00%	2	330	454	0	1.90%	9	(71)	392
0932	MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	1	0	2.00%	0	(1)	0	0	1.90%	0	0	0
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	316	0	2.00%	6	862	1,184	0	1.90%	22	(181)	1,025
0999	TOTAL OTHER PURCHASES	8,300	0		165	9,575	18,040	0		343	(2,759)	15,624
9999	Grand Total	14,931	0		163	23,391	38,485	0		5,004	(14,175)	29,314

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 112 - Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the Army National Guard's Modular Support Brigades and all organic forces associated with those support brigades for deployments in support of Overseas Contingency Operations. This includes the Ground OPTEMPO and Military Technician programs.

The Ground OPTEMPO program supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).

The Civilian Temporary Hire program provides funding for the staffing and operation of Army National Guard management activities. Additional funding for the program enables these units to temporarily increase their workforce to 100% of validated requirements in the year prior to mobilization. This includes the cost of supplies, training, services, and equipment, as well as pay and benefits, in association with Department of the Army civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, and tuition; miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving with state and territory Joint Forces Headquarters and units while traveling in support of Army National Guard missions.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Total</u>	<u>Delta</u>	<u>FY 2014 Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$792	\$215	(\$47)	\$168
3.2 Operations Tempo (OPTEMPO)	\$5,506	\$1,744	(\$418)	\$1,326
Total	\$6,298	\$1,959	(\$465)	\$1,494
SAG Total	\$6,298	\$1,959	(\$465)	\$1,494

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 112 - Modular Support Brigades

A. Subactivity Group

	FY 2012	FY 2013	Delta	FY 2014
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$792	\$215	\$ (47)	\$168
<p>a. <u>Narrative Justification:</u> The Civilian Temporary Hire program provides funding for the staffing and operation of Army National Guard management activities. This includes the cost of supplies, training, services, and equipment, as well as pay and benefits, in association with Department of the Army civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, and tuition; miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving with state and territory Joint Forces Headquarters and units while traveling in support of Army National Guard missions.</p> <p>b. <u>Explanation of Change Between FY 2013 and FY 2014:</u> Based on FY 2014 requests for forces, the Army National Guard anticipates the need of additional funding to support price growth for temporary civilians hired during the pre-mobilization period, enabling complete unit readiness. The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.</p>				
OEF				
2. CBS Category/Subcategory: 3.2 Operations Tempo (OPTEMPO)	\$5,506	\$1,744	\$ (418)	\$1,326
<p>a. <u>Narrative Justification:</u> Funding supports training readiness beyond individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).</p> <p>b. <u>Explanation of Change Between FY 2013 and FY 2014:</u> The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.</p>				
Total	\$6,298	\$1,959	\$ (465)	\$1,494

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 112 - Modular Support Brigades

III. Part OP-32

	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.27%	0	24	24	0	0.76%	0	(5)	19
0103	WAGE BOARD	0	0	0.27%	0	1	1	0	0.49%	0	0	1
0199	TOTAL CIV PERSONNEL COMP	0	0		0	25	25	0		0	(5)	20
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	6	6	0	1.90%	0	0	6
0399	TOTAL TRAVEL	0	0		0	6	6	0		0	0	6
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	373	0	8.37%	31	(174)	230	0	-2.95%	(7)	(206)	17
0411	ARMY MANAGED SUPPLIES & MATERIALS	145	0	-1.10%	(2)	(42)	101	0	-2.75%	(3)	(13)	85
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	100.00%	0	204	204	0	100.00%	204	(233)	175
0416	GSA MANAGED SUPPLIES & MATERIALS	60	0	2.00%	1	83	144	0	1.90%	3	(27)	120
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	578	0		30	71	679	0		197	(479)	397
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	0	0	-1.10%	0	22	22	0	-2.75%	(1)	(3)	18
0506	DLA EQUIPMENT	8	0	7.00%	1	(6)	3	0	-0.20%	0	0	3
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	34	34	0	1.90%	1	(6)	29
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8	0		1	50	59	0		0	(9)	50
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	5,677	0	2.00%	114	(4,657)	1,134	0	1.90%	22	(185)	971
0925	EQUIPMENT PURCHASES (NON FUND)	11	0	2.00%	0	8	19	0	1.90%	0	(3)	16
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	24	0	2.00%	0	13	37	0	1.90%	1	(7)	31
0999	TOTAL OTHER PURCHASES	5,712	0		114	(4,636)	1,190	0		23	(195)	1,018
9999	Grand Total	6,298	0		145	(4,484)	1,959	0		220	(688)	1,491

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 113 - Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the ARNG's Brigades and all organic forces associated with those Brigades for deployments in support of Overseas Contingency Operations. This includes the Ground OPTEMPO and Military Technician programs.

The Ground OPTEMPO program supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).

The Civilian Temporary Hire program provides funding for the staffing and operation of Army National Guard management activities. Additional funding for the program enables these units to temporarily increase their workforce to 100% of validated requirements in the year prior to mobilization. This includes the cost of supplies, training, services, and equipment, as well as pay and benefits, in association with Department of the Army civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, and tuition; miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving with state and territory Joint Forces Headquarters and units while traveling in support of Army National Guard missions.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Total</u>	<u>Delta</u>	<u>FY 2014 Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$4,376	\$2,648	(\$578)	\$2,070
3.2 Operations Tempo (OPTEMPO)	\$25,638	\$17,428	(\$4,155)	\$13,273
Total	\$30,014	\$20,076	(\$4,733)	\$15,343
SAG Total	\$30,014	\$20,076	(\$4,733)	\$15,343

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 113 - Echelons Above Brigade

A. Subactivity Group

	FY 2012	FY 2013	Delta	FY 2014
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$4,376	\$2,648	\$ (578)	\$2,070

a. Narrative Justification: The Civilian Temporary Hire program provides funding for the staffing and operation of Army National Guard management activities. This includes the cost of supplies, training, services, and equipment, as well as pay and benefits, in association with Department of the Army civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, and tuition; miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving with state and territory Joint Forces Headquarters and units while traveling in support of Army National Guard missions.

b. Explanation of Change Between FY 2013 and FY 2014: Based on FY 2014 requests for forces, the Army National Guard anticipates the need for additional Military Technician strength to support impacted units with up to 100% of their full time support personnel requirements for the pre-mobilization period, enabling complete unit readiness. The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.

OEF				
2. CBS Category/Subcategory: 3.2 Operations Tempo (OPTEMPO)	\$25,638	\$17,428	\$ (4,155)	\$13,273

a. Narrative Justification: Funding supports training readiness beyond individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).

b. Explanation of Change Between FY 2013 and FY 2014: The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.

Total	\$30,014	\$20,076	\$ (4,733)	\$15,343
--------------	-----------------	-----------------	-------------------	-----------------

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 113 - Echelons Above Brigade

III. Part OP-32

	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0103	WAGE BOARD	0	0	0.27%	0	431	431	0	0.49%	2	(66)	367
0199	TOTAL CIV PERSONNEL COMP	0	0		0	431	431	0		2	(66)	367
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	118	0	2.00%	2	(3)	117	0	1.90%	2	(19)	100
0399	TOTAL TRAVEL	118	0		2	(3)	117	0		2	(19)	100
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	887	0	8.37%	74	772	1,733	0	-2.95%	(51)	(1,164)	518
0402	SERVICE FUEL	534	0	8.37%	45	935	1,514	0	-2.95%	(45)	(1,016)	453
0411	ARMY MANAGED SUPPLIES & MATERIALS	5,894	0	-1.10%	(65)	(4,154)	1,675	0	-2.75%	(46)	(197)	1,432
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	100.00%	0	3,960	3,960	0	100.00%	3,960	(4,544)	3,376
0416	GSA MANAGED SUPPLIES & MATERIALS	1,166	0	2.00%	23	(532)	657	0	1.90%	12	(110)	559
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8,481	0		77	981	9,539	0		3,830	(7,031)	6,338
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	1,552	0	-1.10%	(17)	(768)	767	0	-2.75%	(21)	(89)	657
0506	DLA EQUIPMENT	455	0	7.00%	32	(263)	224	0	-0.20%	0	(33)	191
0507	GSA MANAGED EQUIPMENT	148	0	2.00%	3	(96)	55	0	1.90%	1	(8)	48
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,155	0		18	(1,127)	1,046	0		(20)	(130)	896
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	6.26%	0	0	0	0	-0.07%	0	1	1
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	1	1
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	15,691	0	2.00%	314	(8,697)	7,308	0	1.90%	139	(1,202)	6,245
0921	PRINTING AND REPRODUCTION	649	0	2.00%	13	(662)	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	831	0	2.00%	17	(311)	537	0	1.90%	10	(89)	458
0932	MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	188	0	2.00%	4	(192)	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	104	0	2.00%	2	(74)	32	0	1.90%	1	(5)	28

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 113 - Echelons Above Brigade

	<u>FY 2012</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	1,797	0	2.00%	36	(767)	1,066	0	1.90%	20	(175)	911
0999 TOTAL OTHER PURCHASES	19,260	0		386	(10,703)	8,943	0		170	(1,471)	7,642
9999 Grand Total	30,014	0		483	(10,421)	20,076	0		3,984	(8,716)	15,344

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 114 - Theater Level Assets

I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funding in this SAG provides for the operations of Theater Level Assets, which directly support operations within the specified theater, Army Service Component Command (ASCC) headquarters and Joint Task Force East (JTF-E) base operations for forward operating sites. Also includes support equipment, facilities, and all associated costs specifically identified to these units.

The Ground OPTEMPO program supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).

The Civilian Temporary Hire program provides funding for the staffing and operation of Army National Guard management activities. Additional funding for the program enables these units to temporarily increase their workforce to 100% of validated requirements in the year prior to mobilization. This includes the cost of supplies, training, services, and equipment, as well as pay and benefits, in association with Department of the Army civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, and tuition; miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving with state and territory Joint Forces Headquarters and units while traveling in support of Army National Guard missions.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Total</u>	<u>Delta</u>	<u>FY 2014 Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$81	\$286	(\$64)	\$222
3.2 Operations Tempo (OPTEMPO)	\$480	\$1,742	(\$415)	\$1,327
Total	\$561	\$2,028	(\$479)	\$1,549
SAG Total	\$561	\$2,028	(\$479)	\$1,549

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 114 - Theater Level Assets

A. Subactivity Group

	FY 2012	FY 2013	Delta	FY 2014
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$81	\$286	\$ (64)	\$222
<p>a. <u>Narrative Justification:</u> The Civilian Temporary Hire program provides funding for the staffing and operation of Army National Guard management activities. This includes the cost of supplies, training, services, and equipment, as well as pay and benefits, in association with Department of the Army civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, and tuition; miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving with state and territory Joint Forces Headquarters and units while traveling in support of Army National Guard missions.</p> <p>b. <u>Explanation of Change Between FY 2013 and FY 2014:</u> Based on FY 2014 requests for forces, the Army National Guard anticipates the need for additional Military Technician strength to support impacted units with up to 100% of their full time support personnel requirements for the pre-mobilization period, enabling complete unit readiness. The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.</p>				
OEF				
2. CBS Category/Subcategory: 3.2 Operations Tempo (OPTEMPO)	\$480	\$1,742	\$ (415)	\$1,327
<p>a. <u>Narrative Justification:</u> Funding supports training readiness beyond individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).</p> <p>b. <u>Explanation of Change Between FY 2013 and FY 2014:</u> The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.</p>				
Total	\$561	\$2,028	\$ (479)	\$1,549

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 114 - Theater Level Assets

III. Part OP-32

	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.27%	0	83	83	0	0.76%	1	(14)	70
0103	WAGE BOARD	0	0	0.27%	0	12	12	0	0.49%	0	(2)	10
0199	TOTAL CIV PERSONNEL COMP	0	0		0	95	95	0		1	(16)	80
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	22	0	8.37%	2	253	277	0	-2.95%	(8)	(213)	56
0411	ARMY MANAGED SUPPLIES & MATERIALS	17	0	-1.10%	0	(17)	0	0	-2.75%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	100.00%	0	58	58	0	100.00%	58	(66)	50
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	2.00%	0	11	11	0	1.90%	0	(3)	8
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	39	0		2	305	346	0		50	(282)	114
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	30	0	-1.10%	0	60	90	0	-2.75%	(2)	(12)	76
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	30	0		0	60	90	0		(2)	(12)	76
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	200	0	2.00%	4	423	627	0	1.90%	12	(104)	535
0921	PRINTING AND REPRODUCTION	3	0	2.00%	0	(3)	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	289	0	8.37%	24	557	870	0	-2.95%	(26)	(100)	744
0999	TOTAL OTHER PURCHASES	492	0		28	977	1,497	0		(14)	(204)	1,279
9999	Grand Total	561	0		30	1,437	2,028	0		35	(514)	1,549

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 116 - Aviation Assets

I. Description of Operations Financed:

AVIATION ASSETS - Funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the Army National Guard's aviation units and all organic forces associated with those units. Also includes elements of a Combat Aviation Brigade (CAB) and theater aviation assets to include the headquarters, aviation maintenance support, Theater Aviation Sustainment Maintenance Group (TASMG) support, and aviation operations support. The Air OPTEMPO, Ground OPTEMPO, and Military Technician programs are included in this SAG.

Air OPTEMPO supports the Army National Guard Flying Hour Program (FHP), which includes petroleum, oil, lubricants (POL), repair parts, depot-level maintenance, and theater-specific modifications for the rotary-wing helicopter fleet. Flying hours are allocated for operational aviation units that will mobilize in support of an OCO mission and Army National Guard aviation training sites supporting pre-mobilization training. The Ground OPTEMPO program supports training readiness at individual, crew and squad level in support of ready aviation forces for OCONUS deployment. Ground OPTEMPO includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR). Additional funding for the program provide these aviation units the ability to temporary increase their Military Technician workforce to 100% of validated requirements in the year prior to mobilization.

The Civilian Temporary Hire program provides funding for the staffing and operation of Army National Guard management activities. Additional funding for the program enables these units to temporarily increase their workforce to 100% of validated requirements in the year prior to mobilization. This includes the cost of supplies, training, services, and equipment, as well as pay and benefits, in association with Department of the Army civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, and tuition; miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving with state and territory Joint Forces Headquarters and units while traveling in support of Army National Guard missions.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$9,978	\$11,030	(\$2,434)	\$8,596
3.2 Operations Tempo (OPTEMPO)	\$115,819	\$172,781	(\$116,873)	\$55,908
Total	\$125,797	\$183,811	(\$119,307)	\$64,504
SAG Total	\$125,797	\$183,811	(\$119,307)	\$64,504

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 116 - Aviation Assets

A. Subactivity Group

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
OEF	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$9,978	\$11,030	\$ (2,434)	\$8,596

a. Narrative Justification: The Civilian Temporary Hire program provides funding for the staffing and operation of Army National Guard management activities. This includes the cost of supplies, training, services, and equipment, as well as pay and benefits, in association with Department of the Army civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, and tuition; miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving with state and territory Joint Forces Headquarters and units while traveling in support of Army National Guard missions.

b. Explanation of Change Between FY 2013 and FY 2014: Based on FY 2014 requests for forces, the Army National Guard anticipates the need for additional Military Technician strength to support impacted units with up to 100% of their full time support personnel requirements for the pre-mobilization period, enabling complete unit readiness. The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.

2. CBS Category/Subcategory: 3.2 Operations Tempo (OPTEMPO)	\$115,819	\$172,781	\$ (116,873)	\$55,908
-------------------------------------------------------------	-----------	-----------	--------------	----------

a. Narrative Justification: Funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).

b. Explanation of Change Between FY 2013 and FY 2014: Program decrease is attributed to the decreased utilization ratio of aviation assets from FY2013 to FY2014 in OEF, the reduction of fuel price rates, and the completion of theater-specific modifications for the rotary wing helicopter fleet.

Total	\$125,797	\$183,811	\$ (119,307)	\$64,504
--------------	------------------	------------------	---------------------	-----------------

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 116 - Aviation Assets

III. Part OP-32

	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.27%	0	185	185	0	0.76%	1	(114)	72
0103	WAGE BOARD	0	0	0.27%	0	870	870	0	0.49%	4	(530)	344
0199	TOTAL CIV PERSONNEL COMP	0	0		0	1,055	1,055	0		5	(644)	416
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	3,833	0	8.37%	321	21,168	25,322	0	-2.95%	(747)	(22,827)	1,748
0411	ARMY MANAGED SUPPLIES & MATERIALS	99,177	0	-1.10%	(1,091)	(5,344)	92,742	0	-2.75%	(2,550)	(53,521)	36,671
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	100.00%	0	39,819	39,819	0	100.00%	39,819	(63,978)	15,660
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	103,010	0		(770)	55,643	157,883	0		36,522	(140,326)	54,079
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	18,484	0	2.00%	370	1,027	19,881	0	1.90%	378	(12,440)	7,819
0925	EQUIPMENT PURCHASES (NON FUND)	2,019	0	2.00%	40	761	2,820	0	1.90%	54	(1,759)	1,115
0932	MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	475	0	2.00%	10	(485)	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	253	0	2.00%	5	(258)	0	0	1.90%	0	0	0
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	1,556	0	2.00%	31	585	2,172	0	1.90%	41	(1,138)	1,075
0999	TOTAL OTHER PURCHASES	22,787	0		456	1,630	24,873	0		473	(15,337)	10,009
9999	Grand Total	125,797	0		(314)	58,328	183,811	0		37,000	(156,307)	64,504

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 121 - Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - Provides funding to the below programs:

Mission Command Training Capability Program (MCTCP): The MCTCP provides a number of pre-mobilization training support capabilities to ARNG units. These training support capabilities include: battle staff training to battalion, brigade, and division-sized units; Training Aids, Devices, Simulators, and Simulations (TADSS); facilitators that integrate live, virtual, and constructive training; and digital training support for individual operators and units. This training prepares units to effectively command and control their subordinate units and operate in the digital Army command and control environment. Funds will support approximately 120 units (Army National Guard Divisions, Brigades, etc.) to meet collective training requirements prior to mobilization.

Exportable Combat Training Capability (XCTC): The XCTC is a fully instrumented, Battalion field training exercise (FTX) in a Contemporary Operational Environment (COE). Mobilizing units participate in a theater-specific simulated environment that is the certifying collective training event prior to mobilization for OCO missions. The XCTC output goal is defined as certified company proficiency with demonstrated Battalion Battle Staff proficiency, competent leaders, and trained Soldiers prepared for success on the modern battlefield.

Individual, Collective, Urban Training Ranges and Land: Small arms and urban assault ranges provide realistic training environments for weapon qualification and proficiency. These ranges are essential to completing pre-mobilization tasks and include, but are not limited to: combat pistol qualification ranges, 25-meter rifle ranges, rifle and machine gun range expansions, light demolition ranges, live fire shoot houses, and live fire exercise breach facilities. Funds support the operations and maintenance of ranges due to increased use directly related to the throughput of mobilizing units.

Pre-Mobilization Schools Training: Program includes operations and maintenance support of DMOSQ and functional training (ranger, sniper, air-assault, combat lifesaver, counter mine training, and training requirements specified by the Combatant Commanders). Funding represents incremental costs for course materials, instructor incidentals, and training aides to support OEF mobilizations and pre-mobilization training of Army National Guard units.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3.1 Training	\$38,815	\$43,780	(\$12,268)	\$31,512
Total	\$38,815	\$43,780	(\$12,268)	\$31,512
SAG Total	\$38,815	\$43,780	(\$12,268)	\$31,512

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 121 - Force Readiness Operations Support

A. Subactivity Group

	FY 2012 <u>Actual</u>	FY 2013 <u>Total</u>	<u>Delta</u>	FY 2014 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.1 Training	\$38,815	\$43,780	\$ (12,268)	\$31,512
a. <u>Narrative Justification:</u>	Funding supports pre-mobilization schools training; individual, collective, urban training ranges and land; Battle Command Training Capability (BCTC) and eXportable Combat Training Capability (XCTC).			
b. <u>Explanation of Change Between FY 2013 and FY 2014:</u>	The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.			
Total	\$38,815	\$43,780	\$ (12,268)	\$31,512

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 121 - Force Readiness Operations Support

III. Part OP-32

	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	74	0	2.00%	1	155	230	0	1.90%	4	(69)	165
0917	POSTAL SERVICES (U.S.P.S.)	1,768	0	2.00%	35	642	2,445	0	1.90%	46	(731)	1,760
0920	SUPPLIES/MATERIALS (NON FUND)	9,635	0	2.00%	193	(5,955)	3,873	0	1.90%	74	(1,161)	2,786
0925	EQUIPMENT PURCHASES (NON FUND)	773	0	2.00%	15	405	1,193	0	1.90%	23	(356)	860
0932	MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	203	0	2.00%	4	(207)	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	66	0	2.00%	1	(67)	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	230	0	2.00%	5	(235)	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	26,066	0	2.00%	521	9,452	36,039	0	1.90%	685	(10,783)	25,941
0999	TOTAL OTHER PURCHASES	38,815	0		775	4,190	43,780	0		832	(13,100)	31,512
9999	Grand Total	38,815	0		775	4,190	43,780	0		832	(13,100)	31,512

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 131 - Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - Funding in this SAG includes the Yellow Ribbon Re-integration Program (YRRP), Military Pay Support (OMBUDSMAN) program, Training Sustainment and Support, and installation and municipal services.

The Yellow Ribbon Reintegration Program is a national combat veteran reintegration program mandated by Congress in 2008 to provide the Army National Guard and their families with sufficient information, services, referral, and proactive outreach opportunities during the deployment cycle. The Yellow Ribbon Reintegration Program provides services to promote, organize, and execute 30, 60, and 90 day reintegration activities for Soldiers returning from deployment and their families.

The Military Pay Support (OMBUDSMAN) program was mandated by Congress in 2004 to resolve Army National Guard personnel's mobilized pay issues while on active duty. This program ensures that qualified personnel are available to assist Soldier's with pay allowances and entitlements during the transition from traditional National Guard status to Active Duty. The Military Pay Support (OMBUDSMAN) program includes functional area contract personnel. Functions of the Military Pay Support (OMBUDSMAN) program include, but are not limited to: conducting entitlement briefings, performing Soldier Readiness Processing (SRP), and pay discrepancy resolution.

Funding this SAG also supports sustainment of the Pre-mobilization Training Assistance Element (PTAE) program, which is established at every Army National Guard state to facilitate, conduct and certify pre-mobilization training; as well as installation and municipal services used by mobilizing, deploying and redeploying units. Installation services include: electricity, fuel oil, natural gas, LPG/Propane, Coal & Steam costs, water & waste water cost to operate a facility. Municipal services include: trash collection, pest management, and custodial services to operate a facility.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Total</u>	<u>Delta</u>	<u>FY 2014</u> <u>Total</u>
OEF				
2.4.1 Yellow Ribbon	\$31,674	\$28,589	(\$12,913)	\$15,676
2.5 Other Personnel Support	\$6,368	\$9,999	(\$2,603)	\$7,396
3.1 Training	\$5,419	\$9,092	(\$3,290)	\$5,802
3.4 Facilities/Base Support	\$23,942	\$22,557	(\$9,252)	\$13,305
Total	\$67,403	\$70,237	(\$28,058)	\$42,179
SAG Total	\$67,403	\$70,237	(\$28,058)	\$42,179

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 131 - Base Operations Support

A. Subactivity Group

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Total</u>	<u>Delta</u>	<u>FY 2014</u> <u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.4.1 Yellow Ribbon	\$31,674	\$28,589	\$ (12,913)	\$15,676

a. Narrative Justification: The Yellow Ribbon Reintegration Program provides services to promote, organize, and execute 30, 60, and 90 day reintegration activities for Soldiers returning from deployment and their families.

b. Explanation of Change Between FY 2013 and FY 2014: The program decrease from FY 2013 to FY 2014 is a result of the reduction of events mobilized units will attend in FY2014 in support of OEF.

OEF				
2. CBS Category/Subcategory: 2.5 Other Personnel Support	\$6,368	\$9,999	\$ (2,603)	\$7,396

a. Narrative Justification: The Military Pay Support (OMBUDSMAN) program was mandated by Congress to resolve Army National Guard personnel's mobilized pay issues while on active duty. This program ensures that qualified personnel are available to assist Soldier's with pay allowances and entitlements during the transition from traditional National Guard status to Active Duty.

b. Explanation of Change Between FY 2013 and FY 2014: The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.

OEF				
3. CBS Category/Subcategory: 3.1 Training	\$5,419	\$9,092	\$ (3,290)	\$5,802

a. Narrative Justification: Funding supports sustainment of the Pre-mobilization Training Assistance Element (PTAE) program, Information Technology (IT) equipment support to mobilizing units and funding for contract lodging for additional Inactive Duty for Training (IDT) periods during pre-mobilization. The PTAE program is established at every Army National Guard state to facilitate, conduct and certify pre-mobilization training. The funding supports the sustainment of the administrative posture of the PTAE Command and Control (C2) element with the following: office automation, telecommunication, electronic equipment, and renewal of contracts. Funding for IT automation equipment provides mobilizing units with basic IT automation support (e.g. computers, servers, printers, switches and network communication lines). The IDT contract lodging program was established by the Department of Defense in 2001 to ensure the safety of Soldiers traveling an extended distance to conduct unit collective

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 131 - Base Operations Support

	FY 2012	FY 2013	Delta	FY 2014
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
training. Funding for this program ensures the availability of lodging for Army National Guard units conducting additional IDT periods prior to mobilization.				
b. <u>Explanation of Change Between FY 2013 and FY 2014:</u> The program decrease from FY 2013 to FY 2014 is a result of the reduction of Soldiers that qualify for lodging in support of OEF.				
OEF				
4. CBS Category/Subcategory: 3.4 Facilities/Base Support	\$23,942	\$22,557	\$ (9,252)	\$13,305
a. <u>Narrative Justification:</u> Program supports installation and municipal services used by mobilizing, deploying and redeploying units. Installation services include: electricity, fuel oil, natural gas, LPG/Propane, Coal & Steam costs, water & waste water costs to operate a facility. Municipal services include: trash collection, pest management, and custodial services to operate a facility.				
b. <u>Explanation of Change Between FY 2013 and FY 2014:</u> The program decrease from FY2013 to FY2014 is caused by the reduction in utilities and municipal services for Army National Guard facilities utilized in support of OCO-related activities.				
Total	\$67,403	\$70,237	\$ (28,058)	\$42,179

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 131 - Base Operations Support

III. Part OP-32

	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0103	WAGE BOARD	0	0	0.27%	0	235	235	0	0.49%	1	(95)	141
0199	TOTAL CIV PERSONNEL COMP	0	0		0	235	235	0		1	(95)	141
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13,075	0	2.00%	262	1,645	14,982	0	1.90%	285	(6,265)	9,002
0399	TOTAL TRAVEL	13,075	0		262	1,645	14,982	0		285	(6,265)	9,002
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	23	0	-1.10%	0	(23)	0	0	-2.75%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	100.00%	0	28	28	0	100.00%	28	(44)	12
0416	GSA MANAGED SUPPLIES & MATERIALS	75	0	2.00%	2	(63)	14	0	1.90%	0	(6)	8
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	98	0		2	(58)	42	0		28	(50)	20
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	327	0	2.00%	7	283	617	0	1.90%	12	(259)	370
0920	SUPPLIES/MATERIALS (NON FUND)	27,117	0	2.00%	542	2,456	30,115	0	1.90%	572	(12,601)	18,086
0925	EQUIPMENT PURCHASES (NON FUND)	1,077	0	2.00%	22	446	1,545	0	1.90%	29	(645)	929
0932	MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	4,417	0	2.00%	88	(4,505)	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,935	0	2.00%	39	(42)	1,932	0	1.90%	37	(808)	1,161
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	19,357	0	2.00%	387	1,025	20,769	0	1.90%	395	(8,692)	12,472
0999	TOTAL OTHER PURCHASES	54,230	0		1,085	(337)	54,978	0		1,045	(23,005)	33,018
9999	Grand Total	67,403	0		1,349	1,485	70,237	0		1,359	(29,415)	42,181

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 133 - Management & Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT & OPERATIONAL HEADQUARTERS - Funding in this SAG supports incremental medical and dental readiness expenses of Soldiers in mobilizing units.

The Medical Program provides statutory individual medical requirements. A Physical Health Assessments (PHA) is provided to each deploying Soldier to examine Soldiers in order to screen for physical, dental, and mental wellness. These assessments are required upon alert, and are typically conducted three times during the pre-mobilization process. This ensures that each Citizen Soldier meets all medical and dental standards for mobilization eligibility prior to arrival at mobilization station. Funds are used to pay for contracted Medical / Dental professionals and support staff to provide physical assessments. Contracted professionals meet quality standards and ensure medical/dental requirements are performed in accordance with prescribed protocols.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.3 Medical Support/Health Services	\$19,129	\$20,072	(\$8,076)	\$11,996
Total	\$19,129	\$20,072	(\$8,076)	\$11,996
SAG Total	\$19,129	\$20,072	(\$8,076)	\$11,996

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 133 - Management & Operational Headquarters

A. Subactivity Group

	FY 2012	FY 2013	<u>Delta</u>	FY 2014
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.3 Medical Support/Health Services	\$19,129	\$20,072	\$ (8,076)	\$11,996
a. <u>Narrative Justification:</u> Funding supports statutory Individual Medical Requirements including the following services; Physical Health Assessments (PHA) provided to each deploying Soldier to screen for physical, dental, and mental wellness (required upon alert, and conducted three times during the pre-mobilization process); contracted physical assessments to ensure Soldiers meet all medical and dental standards for mobilization eligibility; and contracted Medical / Dental professionals and support staff to provide physical assessments.				
b. <u>Explanation of Change Between FY 2013 and FY 2014:</u> The program decrease from FY 2013 to FY 2014 is a result of reduced ARNG mobilization requirements in support of OEF.				
Total	\$19,129	\$20,072	\$ (8,076)	\$11,996

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 133 - Management & Operational Headquarters

III. Part OP-32

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411 ARMY MANAGED SUPPLIES & MATERIALS	5,378	0	-1.10%	(59)	697	6,016	0	-2.75%	(165)	(2,256)	3,595
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	100.00%	0	596	596	0	100.00%	596	(1,192)	0
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	568	0	1.90%	11	(579)	0	0	0.22%	0	356	356
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	5,946	0		(48)	714	6,612	0		431	(3,092)	3,951
<u>OTHER PURCHASES</u>											
0920 SUPPLIES/MATERIALS (NON FUND)	4,936	0	2.00%	99	485	5,520	0	1.90%	105	(2,326)	3,299
0932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	1,148	0	2.00%	23	(1,171)	0	0	1.90%	0	0	0
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	7,099	0	2.00%	142	699	7,940	0	1.90%	151	(3,345)	4,746
0999 TOTAL OTHER PURCHASES	13,183	0		264	13	13,460	0		256	(5,671)	8,045
9999 Grand Total	19,129	0		216	727	20,072	0		687	(8,763)	11,996

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 43 - Servicewide Support
 Detail by Subactivity Group 432 - Servicewide Communications

I. Description of Operations Financed:

Funding in this SAG supports the operation of the Army National Guard's Line of Duty (LOD) Module.

The Army National Guard LOD Module is the system currently utilized to report injuries, illnesses, or diseases for Army National Guard Soldiers. The Army National Guard Module has been in Operation for more than five years, during which the processing time for LOD applications has decreased from 18 months to 7 days. The LOD Module is a web-based worldwide accessible system to authorized Army National Guard users. Through its capabilities, LODs are processed for Soldiers in training, mobilized, or deployed status, in support of OCO. This capability also allows Soldiers to receive accelerated medical treatment upon re-deployment to the United States.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3.1 Training	\$1,238	\$2,000	(\$520)	\$1,480
Total	\$1,238	\$2,000	(\$520)	\$1,480
SAG Total	\$1,238	\$2,000	(\$520)	\$1,480

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 43 - Servicewide Support
 Detail by Subactivity Group 432 - Servicewide Communications

A. Subactivity Group

	FY 2012	FY 2013	<u>Delta</u>	FY 2014
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.1 Training	\$1,238	\$2,000	\$ (520)	\$1,480
a. <u>Narrative Justification:</u> Funding supports the Army National Guard Line of Duty (LOD) Module, which is the system utilized to report injuries, illnesses, or diseases for Army National Guard Soldiers. Through its capabilities, LODs are processed for Soldiers in training, mobilized, or deployed status, in support of OCO.				
b. <u>Explanation of Change Between FY 2013 and FY 2014:</u> The program decrease from FY 2013 to FY 2014 is a result of reduced utilization of the LOD Module in support of OCO-related LODs.				
Total	\$1,238	\$2,000	\$ (520)	\$1,480

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 43 - Servicewide Support
 Detail by Subactivity Group 432 - Servicewide Communications

III. Part OP-32

	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	0	0	2.00%	0	52	52	0	1.90%	1	(15)	38
0399 TOTAL TRAVEL	0	0		0	52	52	0		1	(15)	38
<u>OTHER PURCHASES</u>											
0925 EQUIPMENT PURCHASES (NON FUND)	567	0	2.00%	11	1,370	1,948	0	1.90%	37	(543)	1,442
0932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	671	0	2.00%	13	(684)	0	0	1.90%	0	0	0
0999 TOTAL OTHER PURCHASES	1,238	0		24	686	1,948	0		37	(543)	1,442
9999 Grand Total	1,238	0		24	738	2,000	0		38	(558)	1,480