

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2014 Amended Budget Estimates



Overseas Contingency Operations (OCO) Request

OPERATION AND MAINTENANCE, ARMY RESERVE

JUSTIFICATION BOOK

MAY 2013

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

I. Description of Operations Financed:

A. Operation New Dawn (OND). Historically, the Army Reserve supported Operation New Dawn with Soldiers performing various combat support and combat service support missions in Iraq to include nation building throughout the CENTCOM area of operation. Of the total FY 2014 request, 0% supports OND.

B. Operation Enduring Freedom (OEF). This request supports missions in Afghanistan, the Horn of Africa (HOA), and the Philippines although execution of tasks in support of these missions may occur in the Continental United States (CONUS) for pre-/post- mobilization. Of the total FY 2014 request, 100% supports OEF.

II. Force Structure Summary:

N/A

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

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>83,073</u>	<u>99,411</u>	<u>9,327</u>
2080 113 Echelons Above Brigade	72,128	78,600	6,995
2080 115 Land Forces Operations Support	10,945	20,811	2,332
<u>Land Forces Readiness</u>	<u>53,310</u>	<u>20,726</u>	<u>608</u>
2080 121 Force Readiness Operations Support	53,310	20,726	608
<u>Land Forces Readiness Support</u>	<u>41,567</u>	<u>34,400</u>	<u>33,000</u>
2080 131 Base Operations Support	41,567	34,400	33,000
Total, BA01: Operating Forces	177,950	154,537	42,935
Total Operation and Maintenance, Army Reserve (OMAR)	177,950	154,537	42,935

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Sub-Activity Group 113 - Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE (EAB) - Provides funding for critical support functions required to establish and sustain a Corps' war-fighting capability. These units provide support to Operating Tempo (OPTEMPO) training and certification, whether individual or collective, in every event conducted during the mandatory gates of the Army Force Generation (ARFORGEN) cycle.

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				
1.2.2 Civilian Temporary Hires	\$1	\$3,600	(\$3,600)	\$0
3.2 OPTEMPO	\$72,127	\$75,000	(\$68,005)	\$6,995
Total	\$72,128	\$78,600	(\$71,605)	\$6,995
SAG Total	\$72,128	\$78,600	(\$71,605)	\$6,995

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Sub-Activity Group 113 - Echelons Above Brigade

A. Subactivity Group

	<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. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$1	\$3,600	\$ (3,600)	\$0

Subcategory: Unit Support for Deployed Military Technicians and DA Civilian Expeditionary Workforce (CEW)

Narrative Justification: As units and individual Army Reserve Soldiers are mobilized, those that serve in Military Technician (MT) positions leave their Army Reserve civilian MT position to perform their military duties. As Army Reserve civilians, MTs continue to receive the civilian benefits they are entitled to while mobilized. These benefits include items such as retirement contributions along with health and life insurance premiums. In cases where the unit that the MT performs his/her civilian function does not deploy as a whole, or where the civilian function is still required, temporary civilian over hires are necessary to ensure unit mission accomplishment. In accordance with provisions of AR 215-3, para 3-15, authorization of premium pay, overtime, danger pay and post differential is payable to deployed civilians of the Expeditionary Work Force.

b. **Explanation of Change between FY 2013 and 2014:** Decrease in funding reflects the anticipated troop draw down resulting in an elimination of funding requirements.

OEF				
2. CBS Category/Subcategory: 3.2 OPTEMPO	\$72,127	\$75,000	\$ (68,005)	\$6,995

Subcategory: Pre-mobilization Training and Support (Pre MOB OPTEMPO)

Narrative Justification: OPTEMPO pays for all aspects of training to include Direct OPTEMPO (Repair Parts, Fuel, Stock Funded Depot Level Repairable) and Indirect OPTEMPO (Travel, Per Diem, Contractual Services, Transportation, Tactical Maintenance, Stock Funded Modification Table of Organization and Equipment (MTOE) Supply and Equipment). The OPTEMPO Program supports training in every event conducted during the mandatory gates of the ARFORGEN cycle. Direct OPTEMPO provides the necessary items of issue for maintenance of equipment conducted by units and by the 41 centralized maintenance and storage sites in preparation for deployment. The Indirect OPTEMPO provides all other requirements associated with training of Soldiers in Individual and Collective training tasks.

b. **Explanation of Change between FY 2013 and 2014:** Decrease in pre-mobilization training and support reflect reductions in mobilization assumption, an increase in base budget for enduring requirements and the move of most pre-mobilization training and support to post-mobilization due to 9 month Boots on the Ground (BOG) policy.

Total	\$72,128	\$78,600	\$ (71,605)	\$6,995
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DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve
Budget Activity 01 - Operating Forces
Activity Group 11 - Land Forces
Detail by Sub-Activity 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>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	1	0	0.29%	0	2,663	2,664	0	0.74%	20	(2,684)	0
0103	WAGE BOARD	0	0	0.30%	0	936	936	0	0.50%	5	(941)	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1	0		0	3,599	3,600	0		25	(3,625)	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	16,270	0	2.00%	325	(168)	16,427	0	1.90%	312	(15,399)	1,340
0399	TOTAL TRAVEL	16,270	0		325	(168)	16,427	0		312	(15,399)	1,340
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	22	0	8.37%	2	473	497	0	-2.95%	(15)	(433)	49
0402	SERVICE FUEL	0	0	8.37%	0	9	9	0	-2.95%	0	(8)	1
0411	ARMY MANAGED SUPPLIES & MATERIALS	718	0	-1.10%	(8)	(251)	459	0	-2.75%	(13)	(399)	47
0412	NAVY MANAGED SUPPLIES & MATERIALS	1,521	0	2.47%	38	(583)	976	0	-0.11%	(1)	(875)	100
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	29	0	4.01%	1	(2)	28	0	3.80%	1	(26)	3
0416	GSA MANAGED SUPPLIES & MATERIALS	1,850	0	2.00%	37	(699)	1,188	0	1.90%	23	(1,090)	121
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,140	0		70	(1,053)	3,157	0		(5)	(2,831)	321
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	521	0	-1.10%	(6)	2,417	2,932	0	-2.75%	(81)	(2,551)	300
0503	NAVY EQUIPMENT	0	0	2.47%	0	19	19	0	-0.11%	0	(17)	2
0505	AIR FORCE EQUIPMENT	0	0	4.01%	0	14	14	0	3.80%	1	(14)	1
0506	DLA EQUIPMENT	68	0	7.00%	5	218	291	0	-0.20%	(1)	(260)	30
0507	GSA MANAGED EQUIPMENT	91	0	2.00%	2	354	447	0	1.90%	8	(409)	46
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	680	0		1	3,022	3,703	0		(73)	(3,251)	379
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	0	0	4.98%	0	10	10	0	4.01%	0	(9)	1
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	100.00%	0	15	15	0	100.00%	15	(28)	2
0699	TOTAL OTHER FUND PURCHASES	0	0		0	25	25	0		15	(37)	3

Exhibit OP-5 Cost of War Detail, 113

DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve
Budget Activity 01 - Operating Forces
Activity Group 11 - Land Forces
Detail by Sub-Activity 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>	
<u>TRANSPORTATION</u>												
0705	14	0	1.70%	0	(14)	0	0	1.90%	0	0	0	
0771	COMMERCIAL TRANSPORTATION	6,976	0	2.00%	140	(5,302)	1,814	0	1.90%	34	(1,663)	185
0799	TOTAL TRANSPORTATION	6,990	0		140	(5,316)	1,814	0		34	(1,663)	185
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	2.00%	0	(5)	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS	0	0	2.00%	0	2	2	0	1.90%	0	(2)	0
0915	RENTS (NON-GSA)	43	0	2.00%	1	346	390	0	1.90%	7	(357)	40
0917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	4	4	0	1.90%	0	(4)	0
0920	SUPPLIES/MATERIALS (NON FUND)	12,942	0	2.00%	259	(6,197)	7,004	0	1.90%	133	(6,422)	715
0921	PRINTING AND REPRODUCTION	8	0	2.00%	0	30	38	0	1.90%	1	(35)	4
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,147	0	2.00%	143	(6,760)	530	0	1.90%	10	(486)	54
0923	FACILITY MAINTENANCE BY CONTRACT	195	0	2.00%	4	8,052	8,251	0	1.90%	157	(7,565)	843
0925	EQUIPMENT PURCHASES (NON FUND)	1,659	0	2.00%	33	7,091	8,783	0	1.90%	167	(8,053)	897
0932	MGMT & PROFESSIONAL SPT SVCS	18	0	2.00%	0	840	858	0	1.90%	16	(786)	88
0937	LOCALLY PURCHASED FUEL	2	0	8.37%	0	30	32	0	-2.95%	(1)	(30)	1
0964		2,535	0	2.00%	51	(2,586)	0	0	1.90%	0	165	165
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,809	0	2.00%	36	6,556	8,401	0	1.90%	160	(7,703)	858
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	17,684	0	2.00%	354	(2,457)	15,581	0	1.90%	296	(14,775)	1,102
0999	TOTAL OTHER PURCHASES	44,047	0		881	4,946	49,874	0		946	(46,053)	4,767
9999	GRAND TOTAL	72,128	0		1,417	5,055	78,600	0		1,254	(72,859)	6,995

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

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Provides resources to conduct pre-mobilization training for units preparing to deploy in support of Operation Enduring Freedom (OEF). Conducts force related training at Combat Training Centers (CTCs) which include the National Training Center (NTC), Combat Maneuver Training Center (CMTC), the Joint Readiness Training Center (JRTC), the Joint Multi-National Training Center. In addition to training, resources provide fuel and the necessary repair parts for maintenance of tactical equipment necessary to conduct training in preparation for deployment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Total</u>	<u>Delta</u>	<u>FY 2014 Total</u>
OEF				
3.2 OPTEMPO	\$10,945	\$20,811	(\$18,479)	\$2,332
Total	\$10,945	\$20,811	(\$18,479)	\$2,332
SAG Total	\$10,945	\$20,811	(\$18,479)	\$2,332

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

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: 3.2 OPTEMPO	\$10,945	\$20,811	\$ (18,479)	\$2,332
Subcategory: Pre-mobilization Training and Support (Pre MOB OPTEMPO)				
a. <u>Narrative Justification:</u> OPTEMPO pays for all aspects of training to include Direct OPTEMPO (Repair Parts, Fuel, Stock Funded Depot Level Repairable) and Indirect OPTEMPO (Travel, Per Diem, Contractual Services, Transportation, Tactical Maintenance, Stock Funded Modification Table of Organization and Equipment (MTOE) Supply and Equipment). The OPTEMPO Program supports training in every event conducted during the mandatory gates of the ARFORGEN cycle. Direct OPTEMPO provides the necessary items of issue for maintenance of equipment conducted by units and by the 41 centralized maintenance and storage sites in preparation for deployment. The Indirect OPTEMPO provides all other requirements associated with training of Soldiers in Individual and Collective training tasks.				
b. <u>Explanation of Change between FY 2013 and 2014:</u> Decrease in pre-mobilization training and support reflect reductions in mobilization assumption, an increase in base budget for enduring requirements and the move of most pre-mobilization training and support to post-mobilization due to 9 month Boots on the Ground (BOG) policy.				
Total	\$10,945	\$20,811	\$ (18,479)	\$2,332

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Sub-Activity Group 115 - Land Forces 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>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,758	0	2.00%	35	2,765	4,558	0	1.90%	87	(4,113)	532
0399	TOTAL TRAVEL	1,758	0		35	2,765	4,558	0		87	(4,113)	532
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	13	0	8.37%	1	124	138	0	-2.95%	(4)	(109)	25
0402	SERVICE FUEL	0	0	8.37%	0	2	2	0	-2.95%	0	(2)	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	49	0	-1.10%	(1)	79	127	0	-2.75%	(3)	(113)	11
0412	NAVY MANAGED SUPPLIES & MATERIALS	26	0	2.47%	1	244	271	0	-0.11%	0	(250)	21
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	31	0	4.01%	1	(24)	8	0	3.80%	0	(7)	1
0416	GSA MANAGED SUPPLIES & MATERIALS	52	0	2.00%	1	277	330	0	1.90%	6	(296)	40
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	171	0		3	702	876	0		(1)	(777)	98
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	45	0	-1.10%	0	769	814	0	-2.75%	(22)	(692)	100
0503	NAVY EQUIPMENT	0	0	2.47%	0	5	5	0	-0.11%	0	(4)	1
0505	AIR FORCE EQUIPMENT	0	0	4.01%	0	4	4	0	3.80%	0	(4)	0
0506	DLA EQUIPMENT	4	0	7.00%	0	77	81	0	-0.20%	0	(71)	10
0507	GSA MANAGED EQUIPMENT	6	0	2.00%	0	117	123	0	1.90%	2	(110)	15
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	55	0		0	972	1,027	0		(20)	(881)	126
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	0	0	4.98%	0	3	3	0	4.01%	0	(3)	0
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	100.00%	0	4	4	0	100.00%	4	(7)	1
0699	TOTAL OTHER FUND PURCHASES	0	0		0	7	7	0		4	(10)	1
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	80	0	2.00%	2	421	503	0	1.90%	10	(451)	62
0799	TOTAL TRANSPORTATION	80	0		2	421	503	0		10	(451)	62
<u>OTHER PURCHASES</u>												

Exhibit OP-5 Cost of War Detail, 115

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

	<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>			
0914 PURCHASED COMMUNICATIONS	0	0	2.00%	0	1	1	0	1.90%	0	(1)	0
0915 RENTS (NON-GSA)	0	0	2.00%	0	108	108	0	1.90%	2	(97)	13
0917 POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	1	1	0	1.90%	0	(1)	0
0920 SUPPLIES/MATERIALS (NON FUND)	455	0	2.00%	9	1,479	1,943	0	1.90%	37	(1,742)	238
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	11	11	0	1.90%	0	(9)	2
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	147	147	0	1.90%	3	(132)	18
0923 FACILITY MAINTENANCE BY CONTRACT	1	0	2.00%	0	2,289	2,290	0	1.90%	44	(2,238)	96
0925 EQUIPMENT PURCHASES (NON FUND)	107	0	2.00%	2	2,328	2,437	0	1.90%	46	(2,184)	299
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	2.00%	0	238	238	0	1.90%	5	(214)	29
0937 LOCALLY PURCHASED FUEL	0	0	8.37%	0	9	9	0	-2.95%	0	(7)	2
0964	573	0	2.00%	11	(584)	0	0	1.90%	0	40	40
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	454	0	2.00%	9	1,868	2,331	0	1.90%	44	(2,089)	286
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	7,138	0	2.00%	143	(2,957)	4,324	0	1.90%	82	(3,916)	490
0999 TOTAL OTHER PURCHASES	8,728	0		174	4,938	13,840	0		263	(12,590)	1,513
9999 GRAND TOTAL	10,945	0		214	9,652	20,811	0		343	(18,822)	2,332

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

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - Funding provides key activities with essential training and operational readiness for Land Forces supporting Operation Enduring Freedom (OEF). Medical/Health Services support includes resources for the Deployment Health Assessment Program (DHAP) provided to Soldiers pre and post-deployment.

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				
2.3 Medical Support/Health Services	\$4,147	\$574	\$34	\$608
3.1 Training	\$49,163	\$20,152	(\$20,152)	\$0
Total	\$53,310	\$20,726	(\$20,118)	\$608
SAG Total	\$53,310	\$20,726	(\$20,118)	\$608

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

A. Subactivity Group

	FY 2012	FY 2013	Delta	FY 2014
OEF	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory: 2.3 Medical Support/Health Services	\$4,147	\$574	\$34	\$608
Subcategory: Deployment Health Assessment Program (DHAP)	1,161	\$574	\$34	\$608

a. **Narrative Justification:** The 1998 NDAA directed DoD to establish a system to assess the medical condition of service members serving on overseas contingency missions. The Deployment Health Assessment Program (DHAP) supports proactive health screening for Soldiers throughout the full deployment cycle. There are three screening assessments conducted under the umbrella of DHAP which focuses and identifies behavior health concerns that may emerge due to deployment and track Soldiers throughout the full deployment cycle support system. The first screening is performed prior to deployment during the Soldier Readiness Process (SRP), while the remaining two screenings are performed post deployment; one at the DEMOB station prior departure from the mobilization station and the last screening is performed between 90 to 180 days after demobilization. These screening are essential to the Army Force Generation (ARFORGEN) cycle and re-integration of the Service Member through mitigation of high-risk populations in collaboration with current suicide awareness initiatives.

b. **Explanation of Change between FY 2013 and 2014:** Increased funding to this program supports two additional screenings in conjunction with the Post Deployment Health Reassessment (PDHRA) screening. The expanded program will provide complete coverage for all deployment health assessments for the existing program therefore reducing medical readiness risk for health concerns that may develop pre and post deployment.

Subcategory: Ready Response Reserve Unit (R3U)	\$2,986	\$0	\$0	\$0
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a. **Narrative Justification:** The R3U is a program designed to test a method for gaining assured, predictable access to the Reserve Component (RC). The program enables execution of short or no notice missions and known surge requirements by placing Soldiers on Active Duty for Operational Support (ADOS) orders vice mobilization. The Army Reserve R3U program directly supports mission to increase the medical readiness classification (MRC) of the RC Soldiers. There are approximately 7500 profiles in the reserve systems that need to be processed. Additionally, Reserve Soldiers in remote locations and stationed throughout CONUS and OCONUS are currently limited in their access to qualified dental care. This significantly affects the mobilization status of units in the mobilization phase of the ARFORGEN cycle. The R3U program's mission is to increase MRC of the Reserve Component by augmenting traditional processes thereby eliminating the backlog and increasing mission readiness. The R3U Dental Mission Support Element (MSE) is a 25-pax team with limited expanding capabilities that can be employed intact or as smaller self-sustaining units to support fluid dental missions.

b. **Explanation of Change between FY 2012 and FY 2013:** No change in value due to elimination of requirements in FY2013.

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Contingency Operations: Operation Enduring Freedom/Operation New Dawn
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Budget Activity 01 - Operating Forces
Activity Group 12 - Land Forces Readiness
Detail by Sub-Activity Group 121 - Force Readiness Operations Support

	FY 2012	FY 2013	Delta	FY 2014
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2. CBS Category/Subcategory: 3.1 Training	\$49,163	\$20,152	\$ (20,152)	\$0
Subcategory: Subcategory: Pre-mobilization Training and Support - (Reclassification)	\$0	\$0	\$0	\$0
<p>a. <u>Narrative Justification:</u> The Army Reserve conducts reclassification training for soldiers who mobilize ahead of their units, receive alert notification of a potential mobilization, or deploy as individuals to backfill positions for units deploying. These soldiers train in critical MOSs deemed necessary by the Theater Commanders. Funding supports instructor and administration costs for training of approximately 1100 Soldiers.</p>				
<p>b. <u>Explanation of Change between FY 2013 and 2014:</u> No change in value due to elimination of requirements in FY2013.</p>				
Subcategory: Subcategory: Pre-mobilization Training and Support - (Mission Training Complex)	\$49,163	\$19,200	\$ (19,200)	\$0
<p>a. <u>Narrative Justification:</u> Resources pre-mobilization training certification support costs. This requirement covers the costs of training aids and devices, fuel, and other supporting services. In addition, resources the Battle Command Training Center used to train leadership skills and funds up to 78 contractors to support the 75th Division Battle Command Training Center. These contracted employees concentrate on building, and integrating training exercises and their supporting simulations and networks. Conducts training in a highly intensive information technology environment and will require the maximum use of Army Battle Commands Systems, and other systems, training aids, devices, and simulations or simulators.</p>				
<p>b. <u>Explanation of Change between FY 2013 and 2014:</u> Decreased funding is a result of decreased demands in training due to most of pre-mobilization training and support moving to post-mobilization.</p>				
Subcategory: Regional Training Sites - Medical	\$0	\$952	\$ (952)	\$0
<p>a. <u>Narrative Justification:</u> Regional Training Sites - Medical (RTS-MED) is the platform for pre-mob training of Reserve Medical units and provides specialized medical individual/collective training on site and via Mobile Training Teams. RTS-MED is the only capability in the Army that provides Combat Training Center (CTC) - like training of medical units. This program is critical to maintaining combat-ready, deployable, and proficient medical personnel and units to the Combatant Commander as well as TDA CONUS medical missions. The three (3) RTS-MED sites at Forts Hunter-Liggett, CA, Dix, NJ and McCoy, WI provide training for over 16K Soldiers annually, ensuring the AR enabler force provider.</p>				
<p>b. <u>Explanation of Change between FY 2013 and 2014:</u> Decreased funding is a result of decreased demands in training due to most of pre-mobilization training and support moving to post-mobilization.</p>				
Total	\$53,310	\$20,726	\$ (20,118)	\$608

Exhibit OP-5 Cost of War Detail, 121

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Sub-Activity 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>TRAVEL</u>											
0308 TRAVEL OF PERSONS	4,147	0	2.00%	83	310	4,540	0	1.90%	86	(4,018)	608
0399 TOTAL TRAVEL	4,147	0		83	310	4,540	0		86	(4,018)	608
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	1,477	0	8.37%	124	(1,464)	137	0	-2.95%	(4)	(133)	0
0402 SERVICE FUEL	15	0	8.37%	1	(14)	2	0	-2.95%	0	(2)	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	30	0	-1.10%	0	97	127	0	-2.75%	(3)	(124)	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	60	0	2.47%	1	209	270	0	-0.11%	0	(270)	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.01%	0	8	8	0	3.80%	0	(8)	0
0416 GSA MANAGED SUPPLIES & MATERIALS	78	0	2.00%	2	249	329	0	1.90%	6	(335)	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,660	0		128	(915)	873	0		(1)	(872)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	423	0	-1.10%	(5)	392	810	0	-2.75%	(22)	(788)	0
0503 NAVY EQUIPMENT	0	0	2.47%	0	5	5	0	-0.11%	0	(5)	0
0505 AIR FORCE EQUIPMENT	0	0	4.01%	0	4	4	0	3.80%	0	(4)	0
0506 DLA EQUIPMENT	0	0	7.00%	0	81	81	0	-0.20%	0	(81)	0
0507 GSA MANAGED EQUIPMENT	0	0	2.00%	0	123	123	0	1.90%	2	(125)	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	423	0		(5)	605	1,023	0		(20)	(1,003)	0
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS	0	0	4.98%	0	3	3	0	4.01%	0	(3)	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	100.00%	0	4	4	0	100.00%	4	(8)	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	18	0	6.26%	1	(19)	0	0	-0.07%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	18	0		1	(12)	7	0		4	(11)	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	34	0	2.00%	1	466	501	0	1.90%	10	(511)	0
0799 TOTAL TRANSPORTATION	34	0		1	466	501	0		10	(511)	0

Exhibit OP-5 Cost of War Detail, 121

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

	<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>Program</u>	
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	1	0	2.00%	0	0	1	0	1.90%	0	(1)	0
0915	RENTS (NON-GSA)	109	0	2.00%	2	(3)	108	0	1.90%	2	(110)	0
0917	POSTAL SERVICES (U.S.P.S.)	12	0	2.00%	0	(11)	1	0	1.90%	0	(1)	0
0920	SUPPLIES/MATERIALS (NON FUND)	997	0	2.00%	20	918	1,935	0	1.90%	37	(1,972)	0
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	11	11	0	1.90%	0	(11)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	146	146	0	1.90%	3	(149)	0
0923	FACILITY MAINTENANCE BY CONTRACT	1,960	0	2.00%	39	281	2,280	0	1.90%	43	(2,323)	0
0925	EQUIPMENT PURCHASES (NON FUND)	23,774	0	2.00%	475	(21,822)	2,427	0	1.90%	46	(2,473)	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	2.00%	0	237	237	0	1.90%	5	(242)	0
0937	LOCALLY PURCHASED FUEL	483	0	8.37%	40	(514)	9	0	-2.95%	0	(9)	0
0964		18	0	2.00%	0	(18)	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	54	0	2.00%	1	2,267	2,322	0	1.90%	44	(2,366)	0
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	16,145	0	2.00%	323	(12,163)	4,305	0	1.90%	82	(4,387)	0
0990		3,475	0	2.00%	70	(3,545)	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	47,028	0		970	(34,216)	13,782	0		262	(14,044)	0
9999	GRAND TOTAL	53,310	0		1,178	(33,762)	20,726	0		341	(20,459)	608

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Sub-Activity Group 131 - Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT - This SAG finances the Army Reserve Installations and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. Base Operations Support (BOS) is vital in all aspects of training and readiness; operating and maintaining Installations and Reserve Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families. Expenses funded in this SAG support the air ambulance contract required during High Risk Training along with the Yellow Ribbon Reintegration Program (YRRP) which provides crucial information and services to Army Reserve Soldiers and their Families throughout the duration of the mobilization cycle.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Total</u>	<u>Delta</u>	<u>FY 2014 Total</u>
OEF				
2.3 Medical Support/Health Services	\$3,359	\$3,500	\$0	\$3,500
2.4.1 Yellow Ribbon	\$35,033	\$30,900	(\$1,400)	\$29,500
3.1 Training	\$3,175	\$0	\$0	\$0
Total	\$41,567	\$34,400	(\$1,400)	\$33,000
SAG Total	\$41,567	\$34,400	(\$1,400)	\$33,000

DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve
Budget Activity 01 - Operating Forces
Activity Group 13 - Land Forces Readiness Support
Detail by Sub-Activity Group 131 - Base Operations Support

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	\$3,359	\$3,500	\$0	\$3,500

Subcategory: Pre-mobilization Training and Support - Air Ambulance

a. **Narrative Justification:** One-hour Air Ambulance transportation support on Fort Hunter-Liggett (FHL), CA is necessary for movement of a trauma victim injured during High Risk Mobilization Training (HRT) to an Advanced Life Support Trauma Center. The closest facility is over 100 miles from the FHL training area and requires 2.5 hours ground travel time. This is an essential life support service necessary to ensure safe conduct of mobilization training for our deploying forces.

b. **Explanation of Change between FY 2013 and 2014:** No change in contract value for FY 2014.

OEF				
2. CBS Category/Subcategory: 2.4.1 Yellow Ribbon	\$35,033	\$30,900	\$ (1,400)	\$29,500

Subcategory: Yellow Ribbon Reintegration Program (YRRP)

a. **Narrative Justification:** This is a congressionally mandated program in the 2008 National Defense Authorization Act (NDAA) that provides Army Reserve Soldiers and their Families with crucial information and services supporting health, well-being, referral, and proactive outreach opportunities throughout the entire deployment cycle. This program funds Family support travel, lodging, meals, facilities rental, and Yellow Ribbon trainers. This program includes five events throughout the mobilization cycle, including one day at pre-mobilization, two one-day events for the Families while Soldiers are mobilized, and two weekend events at 30 and 60 days post mobilization.

b. **Explanation of Change between FY 2013 and 2014:** Decrease in funding reflects the anticipated troop draw down in FY 2014.

OEF				
3. CBS Category/Subcategory: 3.1 Training	\$3,175	\$0	\$0	\$0

Subcategory: Pre-mobilization Training and Support - Military Occupation Specialty Qualification (MOSQ) \$0 \$0 \$0 \$0

a. **Narrative Justification:** To support requirements for validating trainers needed to ensure that Army Reserve Soldiers meet personnel readiness mobilization requirements. The cost to generate the required training at the three RTC and CSTC locations, Fort Hunter Liggett, Fort Dix and Fort McCoy include base operations and contractual expenses for the Civilians on the Battlefield (COBs).

Exhibit OP-5 Cost of War Detail, 131

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Sub-Activity Group 131 - Base Operations Support

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Total</u>	<u>Delta</u>	<u>FY 2014</u> <u>Total</u>
b. <u>Explanation of Change between FY 2013 and 2014:</u> No change in value due to elimination of requirements in FY2013.				
Subcategory: Regional Training Center (RTC), Combat Support Training Center (CSTC)	\$3,175	\$0	\$0	\$0
a. <u>Narrative Justification:</u> To support requirements for validating trainers needed to ensure that Army Reserve Soldiers meet personnel readiness mobilization requirements. The cost to generate the required training at the three RTC and CSTC locations, Fort Hunter Liggett, Fort Dix and Fort McCoy include base operations and contractual expenses for the Civilians on the Battlefield (COBs).				
b. <u>Explanation of Change between FY 2013 and 2014:</u> No change in value due to elimination of requirements in FY2013.				
Subcategory: Pre-mobilization and Support - Property Book Officer (PBO) Teams	\$0	\$0	\$0	\$0
a. <u>Narrative Justification:</u> Funding provides deployable Theater and Expeditionary Commands with contract property book augmentation support for property accountability, asset visibility, and equipment management to improve their logistics posture to train, mobilize, and deploy forces for OCO. Funds 65 contractors located at 17 different commands throughout the Army Reserve. These contractors provide property accountability, command overview of assets and records, management, and provide property accountability support to the PBOs and to the commands.				
b. <u>Explanation of Change between FY 2013 and 2014:</u> No change in value due to elimination of requirements in FY2013.				
Total	\$41,567	\$34,400	\$ (1,400)	\$33,000

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Sub-Activity 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>TRAVEL</u>												
0308	TRAVEL OF PERSONS	15,628	0	2.00%	313	(8,406)	7,535	0	1.90%	143	(1,217)	6,461
0399	TOTAL TRAVEL	15,628	0		313	(8,406)	7,535	0		143	(1,217)	6,461
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	8.37%	0	228	228	0	-2.95%	(7)	(26)	195
0402	SERVICE FUEL	0	0	8.37%	0	4	4	0	-2.95%	0	0	4
0411	ARMY MANAGED SUPPLIES & MATERIALS	258	0	-1.10%	(3)	(45)	210	0	-2.75%	(6)	(24)	180
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	2.47%	0	448	448	0	-0.11%	0	(64)	384
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.01%	0	13	13	0	3.80%	0	(1)	12
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	2.00%	0	545	545	0	1.90%	10	(88)	467
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	258	0		(3)	1,193	1,448	0		(3)	(203)	1,242
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	0	0	-1.10%	0	1,345	1,345	0	-2.75%	(37)	(155)	1,153
0503	NAVY EQUIPMENT	0	0	2.47%	0	9	9	0	-0.11%	0	(2)	7
0505	AIR FORCE EQUIPMENT	0	0	4.01%	0	6	6	0	3.80%	0	0	6
0506	DLA EQUIPMENT	0	0	7.00%	0	134	134	0	-0.20%	0	(19)	115
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	204	204	0	1.90%	4	(33)	175
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	1,698	1,698	0		(33)	(209)	1,456
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	0	0	4.98%	0	4	4	0	4.01%	0	0	4
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	100.00%	0	7	7	0	100.00%	7	(8)	6
0699	TOTAL OTHER FUND PURCHASES	0	0		0	11	11	0		7	(8)	10
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	25	0	2.00%	1	806	832	0	1.90%	16	(135)	713
0799	TOTAL TRANSPORTATION	25	0		1	806	832	0		16	(135)	713
<u>OTHER PURCHASES</u>												

Exhibit OP-5 Cost of War Detail, 131

DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve
Budget Activity 01 - Operating Forces
Activity Group 13 - Land Forces Readiness Support
Detail by Sub-Activity Group 131 - Base Operations Support

	<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>			
0914 PURCHASED COMMUNICATIONS	0	0	2.00%	0	1	1	0	1.90%	0	0	1
0915 RENTS (NON-GSA)	16	0	2.00%	0	163	179	0	1.90%	3	(29)	153
0917 POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	2	2	0	1.90%	0	0	2
0920 SUPPLIES/MATERIALS (NON FUND)	300	0	2.00%	6	2,906	3,212	0	1.90%	61	(518)	2,755
0921 PRINTING AND REPRODUCTION	22	0	2.00%	0	(4)	18	0	1.90%	0	(3)	15
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	243	243	0	1.90%	5	(40)	208
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	2.00%	0	3,785	3,785	0	1.90%	72	(611)	3,246
0925 EQUIPMENT PURCHASES (NON FUND)	23	0	2.00%	0	4,005	4,028	0	1.90%	77	(650)	3,455
0932 MGMT & PROFESSIONAL SPT SVCS	2,070	0	2.00%	41	(1,717)	394	0	1.90%	7	(63)	338
0937 LOCALLY PURCHASED FUEL	0	0	8.37%	0	15	15	0	-2.95%	0	(3)	12
0964	10,234	0	2.00%	205	(10,439)	0	0	1.90%	0	2,696	2,696
0986 MEDICAL CARE CONTRACTS	0	0	4.00%	0	0	0	0	3.90%	0	3,500	3,500
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	3,853	3,853	0	1.90%	73	(621)	3,305
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	12,942	0	2.00%	259	(6,055)	7,146	0	1.90%	136	(3,850)	3,432
0999 TOTAL OTHER PURCHASES	25,607	0		511	(3,242)	22,876	0		434	(192)	23,118
9999 GRAND TOTAL	41,567	0		822	(7,989)	34,400	0		564	(1,964)	33,000

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

		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			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	203	0	0.00%	0	2,461	2,664	0	0.75%	20	(2,684)	0
0103	WAGE BOARD	0	0	0.00%	0	936	936	0	0.53%	5	(941)	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	203	0		0	3,397	3,600	0		25	(3,625)	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	37,803	0	2.00%	756	(5,499)	33,060	0	1.90%	628	(24,747)	8,941
0399	TOTAL TRAVEL	37,803	0		756	(5,499)	33,060	0		628	(24,747)	8,941
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	1,512	0	8.40%	127	(639)	1,000	0	(3.00)%	(30)	(701)	269
0402	SERVICE FUEL	15	0	6.67%	1	1	17	0	0.00%	0	(12)	5
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,055	0	(1.14)%	(12)	(120)	923	0	(2.71)%	(25)	(660)	238
0412	NAVY MANAGED SUPPLIES & MATERIALS	1,607	0	2.49%	40	318	1,965	0	(0.05)%	(1)	(1,459)	505
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	60	0	3.33%	2	(5)	57	0	1.75%	1	(42)	16
0416	GSA MANAGED SUPPLIES & MATERIALS	1,980	0	2.02%	40	372	2,392	0	1.88%	45	(1,809)	628
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,229	0		198	(73)	6,354	0		(10)	(4,683)	1,661
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	989	0	(1.11)%	(11)	4,923	5,901	0	(2.75)%	(162)	(4,186)	1,553
0503	NAVY EQUIPMENT	0	0	0.00%	0	38	38	0	0.00%	0	(28)	10
0505	AIR FORCE EQUIPMENT	0	0	0.00%	0	28	28	0	3.57%	1	(22)	7
0506	DLA EQUIPMENT	72	0	6.94%	5	510	587	0	(0.17)%	(1)	(431)	155
0507	GSA MANAGED EQUIPMENT	97	0	2.06%	2	798	897	0	1.78%	16	(677)	236
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,158	0		(4)	6,297	7,451	0		(146)	(5,344)	1,961
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	0	0	0.00%	0	20	20	0	0.00%	0	(15)	5
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	0.00%	0	30	30	0	100.00%	30	(51)	9

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

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

	<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>			
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	18	0	5.56%	1	(19)	0	0.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	18	0		1	31	0		30	(66)	14
	<u>TRANSPORTATION</u>										
0705		14	0	0.00%	0	(14)	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	7,115	0	2.02%	144	(3,609)	0	1.92%	70	(2,760)	960
0799	TOTAL TRANSPORTATION	7,129	0		144	(3,623)	0		70	(2,760)	960
	<u>OTHER PURCHASES</u>										
0912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	0.00%	0	(5)	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	1	0	0.00%	0	4	5	0.00%	0	(4)	1
0915	RENTS (NON-GSA)	168	0	1.79%	3	614	785	1.78%	14	(593)	206
0917	POSTAL SERVICES (U.S.P.S.)	12	0	0.00%	0	(4)	8	0.00%	0	(6)	2
0920	SUPPLIES/MATERIALS (NON FUND)	14,694	0	2.00%	294	(894)	14,094	1.90%	268	(10,654)	3,708
0921	PRINTING AND REPRODUCTION	30	0	0.00%	0	48	78	1.28%	1	(58)	21
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,147	0	2.00%	143	(6,224)	1,066	1.97%	21	(807)	280
0923	FACILITY MAINTENANCE BY CONTRACT	2,156	0	1.99%	43	14,407	16,606	1.90%	316	(12,737)	4,185
0925	EQUIPMENT PURCHASES (NON FUND)	25,563	0	2.00%	510	(8,398)	17,675	1.90%	336	(13,360)	4,651
0932	MGMT & PROFESSIONAL SPT SVCS	2,088	0	1.96%	41	(402)	1,727	1.91%	33	(1,305)	455
0937	LOCALLY PURCHASED FUEL	485	0	8.25%	40	(460)	65	(1.54)%	(1)	(49)	15
0964		13,360	0	2.00%	267	(13,627)	0	0.00%	0	2,901	2,901
0986	MEDICAL CARE CONTRACTS	0	0	0.00%	0	0	0	0.00%	0	3,500	3,500
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,317	0	1.99%	46	14,544	16,907	1.90%	321	(12,779)	4,449
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	53,909	0	2.00%	1,079	(23,632)	31,356	1.90%	596	(26,928)	5,024
0990		3,475	0	2.01%	70	(3,545)	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	125,410	0		2,536	(27,574)	100,372		1,905	(72,879)	29,398
9999	GRAND TOTAL	177,950	0		3,631	(27,044)	154,537		2,502	(114,104)	42,935

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