

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2015 PRESIDENT'S BUDGET SUBMISSION



March 2014

Volume I

OPERATION AND MAINTENANCE, ARMY RESERVE
JUSTIFICATION BOOK

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Appropriation Highlights
 (\$ in Millions)

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<u>Appropriations Summary</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operation and Maintenance, Army Reserve	3,022.4	47.2	(128.7)	2,940.9	48.7	(499.0)	2,490.6

Description of Operations Financed:

The FY 2015 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, records management, and personnel support to retirees, veterans and their families. Costs incurred in providing support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities. Budget Activity One (Operating Forces) consists of the following Sub-Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity Four (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Logistics Operations and Service-Wide Support.

The FY 2015 OMAR budget request provides training and support for an end strength of 202,000 Soldiers and includes a mobilization operational tempo offset for 900 mobilized soldiers. The OMAR Budget also provides funding for 11,392 Department of Army Civilian Full Time Equivalent (FTE) employees to include 8,319 Military Technicians.

Overall Assessment:

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

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

The Army Reserve was not originally designed or equipped for the prolonged operational capacity for which it has been used over the last twelve years. The increased demands of today's operational tempo environment have forced the continued transformation from a strategic reserve to an operational force by streamlining command and control structure, standing down non-deployable support commands, and establishing operational and functional commands. These changes require more specialized capabilities in Army Reserve core competencies: medicine, transportation, supply, civil affairs, military police, engineer, intelligence, and chemical, among others. These changes will expand the Army Reserve's supply of Combat Support and Combat Service Support operational units under the Army Force Generation (ARFORGEN) process. The Army Reserve is realigning almost 32,000 spaces between FY 2010-2015 to validated Army requirements that provide capabilities that support future Deployment Expeditionary Force and Contingency Expeditionary Force missions, including Defense Support to Civil Authorities when required. In FY 2015 the major

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impact of transformation will be the activation, conversion and reorganization of 8 Engineer, 7 Quartermaster, 9 Transportation, 4 Military Intelligence and 8 Logistical Headquarter units, totaling 5,418 spaces. Below is the plan for Army Reserve transformation.

YEAR	UNITS	SPACES	TYPE UNITS
FY 2010	60	5,428	Chemical, Engineer, Military Police, Quartermaster, & Transportation
FY 2011	73	7,658	Engineer, Military Police, Quartermaster & Transportation
FY 2012	42	4,071	Military Police, Quartermaster & Transportation
FY 2013	37	6,125	Engineer, Logistical Headquarters & Quartermaster
FY 2014	21	3,299	Quartermaster
FY 2015	17	5,418	Engineer, Quartermaster, Transportation, Military Intelligence & Logistical Headquarters

The persistent Overseas Contingency Operations (OCO) illustrates the relevance of and need for today's Army Reserve. Army Reserve soldiers in over 21,000 units have been fighting side-by-side with their Active and National Guard counterparts since the attacks of September 11, 2001. In total, over 277,000 Army Reserve soldiers have mobilized to support contingency operations since then. In addition to operations in Southwest Asia, Army Reserve soldiers continue to serve in more than 26 countries around the world. The utilization of the Army Reserve reduces the Active Army Personnel Tempo (PERSTEMPO) while providing training for critical capabilities needed to support national security.

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<u>Budget Activity</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operating Forces (BA-01)	2,918.4	45.7	(114.3)	2,849.8	47.2	(506.1)	2,390.9

Budget Activity 01: Operating Forces - Major Program Changes:

Program Increases:

Battle Simulation Centers (SAG 121) \$11.5

Program Decreases:

- USAR Ground OPTEMPO, (multiple SAGs), (\$116.9)
- Reserve Military Technicians (multiple SAGs), (\$36.5)
- Air OPTEMPO (SAG 116), (\$2.1)
- Reserve Schools (SAG 121), (\$35.7)
- Medical/Dental Readiness (SAG 121), (\$11.6)
- Organization Clothing & Individual Equipment (OCIE), (SAG 121), (\$10.9)
- Tuition Assistance (SAG 121), (\$9.0)
- Depot Maintenance (SAG 123), (\$12.3)
- Base Operations Support (SAG 131), (\$181.0)
- Sustainment, Restoration & Modernization (SAG 132), (\$70.8)
- Army Management HQ (SAG 133) (\$12.9)

Note- Programs listed are those with special interest or with changes greater than \$10 million.

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<u>Budget Activity</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Administration and Servicewide Activities (BA-04)	104.0	1.5	(14.4)	91.1	1.5	7.1	99.7

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

Program Increases FY 2015:

Army Recruiting (SAG 434), \$2.9
 Sexual Harassment Prevention (SAG 434) \$1.7

Program Decreases FY 2015:

Army Management HQ (SAG 431), (\$5.0)
 Computer Security (SAG 432) (\$1.9)

Note- Programs listed are those with special interest or with changes greater than \$10 million.

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1 Exhibit
 (\$ in Thousands)

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(Dollars in Thousands)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>			
2080 111 Maneuver Units	1,299	1,621	0
2080 112 Modular Support Brigades	14,467	17,530	15,200
2080 113 Echelons Above Brigade	523,995	612,736	502,664
2080 114 Theater Level Assets	90,731	107,999	107,489
2080 115 Land Forces Operations Support	585,461	570,683	543,989
2080 116 Aviation Assets	76,781	77,866	72,963
<u>Land Forces Readiness</u>			
2080 121 Force Readiness Operations Support	432,545	410,027	360,082
2080 122 Land Forces Systems Readiness	83,218	74,237	72,491
2080 123 Depot Maintenance	162,073	69,101	58,873
<u>Land Forces Readiness Support</u>			
2080 131 Base Operations Support	573,867	596,665	388,961
2080 132 Sustainment, Restoration and Modernization	320,908	294,145	228,597
2080 133 Management & Operational Headquarters	53,059	51,853	39,590
TOTAL, BA 01: Operating Forces	2,918,404	2,884,463	2,390,899

Budget Activity 04: BA04: Administration and Servicewide Activities

Exhibit O-1

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 Summary of Operation and Maintenance, Army Reserve Funding
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(Dollars in Thousands)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Logistics Operations</u>	<u>11,192</u>	<u>10,735</u>	<u>10,608</u>
2080 421 Servicewide Transportation	11,192	10,735	10,608
<u>Servicewide Support</u>	<u>92,827</u>	<u>80,412</u>	<u>89,062</u>
2080 431 Administration	26,032	23,246	18,587
2080 432 Servicewide Communications	4,238	10,261	6,681
2080 433 Personnel/Financial Administration	16,140	10,219	9,192
2080 434 Other Personnel Support	46,417	36,686	54,602
TOTAL, BA 04: BA04: Administration and Servicewide Activities	104,019	91,147	99,670
Total Operation and Maintenance, Army Reserve (OMAR)	3,022,423	2,975,610	2,490,569

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1A Exhibit
 (\$ in Thousands)

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(Dollars in Thousands)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>1,292,734</u>	<u>1,381,233</u>	<u>1,242,305</u>
2080 111 Maneuver Units	1,299	1,621	0
2080 112 Modular Support Brigades	14,467	17,530	15,200
2080 113 Echelons Above Brigade	523,995	607,335	502,664
2080 114 Theater Level Assets	90,731	107,999	107,489
2080 115 Land Forces Operations Support	585,461	568,882	543,989
2080 116 Aviation Assets	76,781	77,866	72,963
<u>Land Forces Readiness</u>	<u>677,836</u>	<u>552,757</u>	<u>491,446</u>
2080 121 Force Readiness Operations Support	432,545	409,419	360,082
2080 122 Land Forces Systems Readiness	83,218	74,237	72,491
2080 123 Depot Maintenance	162,073	69,101	58,873
<u>Land Forces Readiness Support</u>	<u>947,834</u>	<u>915,799</u>	<u>657,148</u>
2080 131 Base Operations Support	573,867	569,801	388,961
2080 132 Sustainment, Restoration and Modernization	320,908	294,145	228,597
2080 133 Management & Operational Headquarters	53,059	51,853	39,590
TOTAL, BA 01: Operating Forces	2,918,404	2,849,789	2,390,899

Budget Activity 04: BA04: Administration and Servicewide Activities

Exhibit O-1A

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1A Exhibit
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	<u>(Dollars in Thousands)</u>		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Logistics Operations</u>	<u>11,192</u>	<u>10,735</u>	<u>10,608</u>
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2080 431 Administration	26,032	23,246	18,587
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2080 434 Other Personnel Support	46,417	36,686	54,602
TOTAL, BA 04: BA04: Administration and Servicewide Activities	104,019	91,147	99,670
Total Operation and Maintenance, Army Reserve (OMAR)	3,022,423	2,940,936	2,490,569

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 Fiscal Year (FY) 2015 Budget Estimates
 Congressional Reporting Requirements

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	5,861	6,755	6,375
2nd Quarter (31 Mar)	5,975	6,755	6,375
3rd Quarter (30 Jun)	5,983	6,755	6,375
4th Quarter (30 Sep)	6,023	6,755	6,375
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	220	155	155
2nd Quarter (31 Mar)	220	155	155
3rd Quarter (30 Jun)	240	155	155
4th Quarter (30 Sep)	270	155	155
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	1,843	1,640	1,520
2nd Quarter (31 Mar)	1,850	1,640	1,520
3rd Quarter (30 Jun)	1,855	1,640	1,520
4th Quarter (30 Sep)	1,873	1,640	1,520
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	185	440	440
2nd Quarter (31 Mar)	215	440	440
3rd Quarter (30 Jun)	220	440	440
4th Quarter (30 Sep)	225	440	440
Total			
1st Quarter (31 Dec)	8,109	8,990	8,490
2nd Quarter (31 Mar)	8,260	8,990	8,490
3rd Quarter (30 Jun)	8,298	8,990	8,490
4th Quarter (30 Sep)	8,391	8,990	8,490

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Congressional Reporting Requirements

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Explanation of Changes:

High priority units include all Operating force units and supporting maintenance facilities. Other than high priority units include all Institutional units.

FY13: The AR military technician end strength includes military technicians on extended active duty.

Pursuant to Section 10216(c), Title 10, US Code, military technician end strength reductions result from force structure reductions. The FY15 Army Reserve military technician reductions presented are a result of military force structure reductions. The Army Reserve specific force structure reductions are still ongoing as part of the total army analysis process. The specific force structure reductions related to the FY15 reduction in military technician end strength will be made available once complete.

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 Fiscal Year (FY) 2015 Budget Estimates
 Spares and Repair Parts
 (\$ in Millions)

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(\$s in Millions)

	<u>FY 2013</u>		<u>FY2014</u>		<u>FY2015</u>		<u>Qty</u>	<u>(\$)</u>
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>		
<u>DEPOT LEVEL REPARABLES (DLRs)</u>								
<u>COMMODITY:</u>								
SHIPS								
AIRFRAMES	195	26.3	201	27.0	201	33.4	0	6.4
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	3,917	1.4	3,666	0.3	1,938	0.7	-1,728	0.4
5 ton trucks	10,606	6.4	11,250	1.2	12,891	8.6	1,641	7.4
Armored Security Vehicle	357	0.0	360	0.1	450	0.1	90	0.0
Assault Bridge - Launch; M60	102	0.2	102	0.1	102	0.1	0	0.0
Heavy Truck/Dump	0	0.0	291	0.0	834	1.0	543	1.0
Heavy Truck/Dump; 20 Ton Dump M917	238	0.1	238	0.0	234	0.0	-4	0.0
Heavy Truck/Dump; FMTV Dump 10 Ton M	291	0.0	0	0.0	0	0.0	0	0.0
HEMTT	3,090	3.7	3,084	2.9	2,777	0.9	-307	-2.0
HET; Tractor M1070	482	0.4	481	0.2	480	0.3	-1	0.1
High Mobility Engr Excavator	0	0.0	58	0.0	120	0.0	62	0.0
HMMWV	18,662	1.2	18,122	0.6	16,914	7.6	-1,208	7.0
M113	347	0.2	347	0.3	349	0.4	2	0.1
M113; Carrier - CP M1068A3	24	0.0	24	0.1	25	0.1	1	0.0
M113; Carrier - CP M577	23	0.0	23	0.0	23	0.0	0	0.0
M88	47	0.8	47	0.2	48	0.2	1	0.0
M-9	68	0.2	68	0.4	68	0.3	0	-0.1
Other Equipment; Communications	54,715	14.1	54,085	7.1	54,059	4.7	-26	-2.4

Exhibit OP-31, Spares and Repair Parts

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Other Equipment; Engineer	19,091	2.4	18,734	1.7	19,207	1.7	473	0.0
Other Equipment; Night Vision & Lasers	108,188	0.0	109,654	0.1	109,362	0.0	-292	-0.1
Other Equipment; Other	89,215	1.0	94,742	0.7	105,728	0.8	10,986	0.1
Other Equipment; Radars & Electronics	31,862	3.0	32,189	6.6	35,446	5.1	3,257	-1.6
Other Vehicles; Mine Resistant Ambush Pro (MRAP)	480	0.0	480	0.2	480	0.1	0	-0.1
Raven	82	0.0	82	0.0	82	0.0	0	0.0
Stryker	96	1.3	4	0.5	34	2.4	30	1.9
Truck; Utility Tactical	0	0.0	0	0.0	0	0.0	0	0.0
Grand Total	342,178	63.0	348,332	50.5	361,852	68.6	13,520	18.2

(\$s in Millions)

	<u>FY 2013</u>		<u>FY2014</u>		<u>FY2015</u>			
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
<u>CONSUMABLES</u>								
<u>COMMODITY:</u>								
SHIPS								
AIRFRAMES	195	9.3	201	9.8	201	8.9	0	-0.9
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	3,917	8.2	3,666	10.5	1,938	3.4	-1,728	-7.1
5 ton trucks	10,606	41.8	11,250	47.6	12,891	34.9	1,641	-12.7
Armored Security Vehicle	357	0.1	360	0.9	450	0.7	90	-0.2

Exhibit OP-31, Spares and Repair Parts

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Assault Bridge - Launch; M60	102	0.1	102	0.3	102	0.1	0	-0.2
Heavy Truck/Dump	0	0.0	291	2.6	834	2.3	543	-0.3
Heavy Truck/Dump; 20 Ton Dump M917	238	1.1	238	1.4	234	0.6	-4	-0.8
Heavy Truck/Dump; FMTV Dump 10 Ton M	291	2.1	0	0.0	0	0.0	0	0.0
HEMTT	3,090	12.6	3,084	17.1	2,777	12.4	-307	-4.7
HET; Tractor M1070	482	1.9	481	1.6	480	1.1	-1	-0.6
High Mobility Engr Excavator	0	0.0	58	0.1	120	0.1	62	0.0
HMMWV	18,662	25.6	18,122	48.0	16,914	22.0	-1,208	-26.0
M113	347	0.2	347	0.5	349	0.3	2	-0.2
M113; Carrier - CP M1068A3	24	0.0	24	0.1	25	0.0	1	0.0
M113; Carrier - CP M577	23	0.0	23	0.1	23	0.0	0	0.0
M88	47	0.1	47	0.9	48	0.4	1	-0.5
M-9	68	0.4	68	0.9	68	0.7	0	-0.2
Other Equipment; Communications	54,715	18.8	54,085	13.8	54,059	10.2	-26	-3.6
Other Equipment; Engineer	19,091	11.2	18,734	15.6	19,207	11.9	473	-3.8
Other Equipment; Night Vision & Lasers	108,188	9.4	109,654	14.7	109,362	9.6	-292	-5.1
Other Equipment; Other	89,215	8.9	94,742	20.7	105,728	12.9	10,986	-7.8
Other Equipment; Radars & Electronics	31,862	2.2	32,189	5.5	35,446	4.0	3,257	-1.5
<i>Other Vehicles; Mine Resistant Ambush Pro (MRAP)</i>	480	0.0	480	0.1	480	0.1	0	0.0
Raven	82	0.0	82	0.0	82	0.0	0	0.0
Stryker	96	0.0	4	0.5	34	2.4	30	1.9
Truck; Utility Tactical	0	0.0	0	0.0	0	0.0	0	0.0
Grand Total	342,178	154.0	348,332	213.3	361,852	138.9	13,520	-74.5

Exhibit OP-31, Spares and Repair Parts

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OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Spares and Repair Parts
(\$ in Millions)

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DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 (\$ in Thousands)

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	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	586,568	0	0.87%	5,078	99,402	691,048	0	0.95%	6,593	(23,319)	674,322
0103	WAGE BOARD	204,372	0	0.59%	1,201	36,321	241,894	0	0.94%	2,279	(12,672)	231,501
0106	BENEFITS TO FORMER EMPLOYEES	112	0	0.00%	0	(112)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	138	0	0.00%	0	(138)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	3,920	3,920	0	0.00%	0	264	4,184
0199	TOTAL CIV PERSONNEL COMP	791,190	0		6,279	139,393	936,862	0		8,872	(35,727)	910,007
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	205,999	0	1.90%	3,913	(45,027)	164,885	0	1.80%	2,968	4,720	172,573
0399	TOTAL TRAVEL	205,999	0		3,913	(45,027)	164,885	0		2,968	4,720	172,573
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	22,061	0	(2.95)%	(651)	18,043	39,453	0	2.21%	872	(8,052)	32,273
0402	SERVICE FUND FUEL	10,929	0	(2.95)%	(323)	(8,065)	2,541	0	2.21%	56	(1,820)	777
0411	ARMY SUPPLY	59,888	0	(2.75)%	(1,648)	41,289	99,529	0	1.26%	1,253	(6,962)	93,820
0412	NAVY MANAGED SUPPLIES AND MATERIALS	43,619	0	(0.11)%	(48)	(43,160)	411	0	1.25%	5	(410)	6
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	28,097	0	3.80%	1,066	(29,104)	59	0	(1.50)%	(1)	(55)	3
0416	GSA MANAGED SUPPLIES AND MATERIALS	88,370	0	1.90%	1,679	68,573	158,622	0	1.80%	2,855	(48,929)	112,548
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	252,964	0		75	47,576	300,615	0		5,040	(66,228)	239,427
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	21,347	0	(2.75)%	(587)	39,634	60,394	0	1.26%	760	(20,006)	41,148
0503	NAVY FUND EQUIPMENT	9,626	0	(0.11)%	(11)	(9,605)	10	0	1.22%	0	(10)	0

Exhibit OP-32 Summary of Price/Program Change

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OPERATION & MAINTENANCE, ARMY RESERVE
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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0505 AIR FORCE FUND EQUIPMENT	15,274	0	3.80%	581	(15,759)	96	0	0.00%	0	(3)	93
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	16,075	0	(0.20)%	(32)	(8,439)	7,604	0	0.70%	53	(3,490)	4,167
0507 GSA MANAGED EQUIPMENT	10,378	0	1.90%	196	11,933	22,507	0	1.80%	405	(572)	22,340
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	72,700	0		147	17,764	90,611	0		1,218	(24,081)	67,748
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	115,861	0	4.01%	4,645	(34,856)	85,650	0	3.12%	2,671	(51,042)	37,279
0603 DLA DISTRIBUTION	316	0	0.00%	0	(311)	5	0	(0.01)%	0	(5)	0
0633 DLA DOCUMENT SERVICES	0	0	(0.07)%	0	10,530	10,530	0	5.65%	594	(6,059)	5,065
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	174	0	(5.80)%	(10)	(87)	77	0	1.30%	1	(78)	0
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	21	0	4.06%	1	(22)	0	0	(2.98)%	0	0	0
0679 COST REIMBURSABLE PURCHASES	6,580	0	1.90%	125	(1,161)	5,544	0	1.80%	100	(5,644)	0
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	14	0	(3.51)%	0	578	592	0	0.78%	5	(597)	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	122,966	0		4,761	(25,329)	102,398	0		3,371	(63,425)	42,344
<u>TRANSPORTATION</u>											
0717 SDDC GLOBAL POV	24	0	24.00%	6	3,428	3,458	0	2.80%	97	(3,555)	0
0718 SDDC LINER OCEAN TRANSPORTATION	11	0	14.40%	2	(11)	2	0	15.20%	0	(2)	0
0771 COMMERCIAL TRANSPORTATION	67,314	0	1.90%	1,280	(37,343)	31,251	0	1.80%	562	(6,455)	25,358
0799 TOTAL TRANSPORTATION	67,349	0		1,288	(33,926)	34,711	0		659	(10,012)	25,358
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	4,858	0	1.90%	92	(1,346)	3,604	0	1.80%	65	(2,701)	968
0913 PURCHASED UTILITIES (NON-FUND)	48,201	0	1.90%	915	10,662	59,778	0	1.80%	1,075	(3,733)	57,120
0914 PURCHASED COMMUNICATIONS (NON-FUND)	7,977	0	1.90%	152	18,834	26,963	0	1.80%	485	(5,917)	21,531

Exhibit OP-32 Summary of Price/Program Change

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0915 RENTS (NON-GSA)	5,293	0	1.90%	100	9,192	14,585	0	1.80%	261	(6,046)	8,800
0917 POSTAL SERVICES (U.S.P.S)	4,366	0	1.90%	83	711	5,160	0	1.80%	92	(1,330)	3,922
0920 SUPPLIES AND MATERIALS (NON-FUND)	108,855	0	1.90%	2,067	94,005	204,927	0	1.80%	3,687	(55,447)	153,167
0921 PRINTING AND REPRODUCTION	10,789	0	1.90%	205	(997)	9,997	0	1.80%	179	(1,496)	8,680
0922 EQUIPMENT MAINTENANCE BY CONTRACT	67,588	0	1.90%	1,283	(35,515)	33,356	0	1.80%	600	(3,704)	30,252
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	180,146	0	1.90%	3,422	18,467	202,035	0	1.80%	3,637	(20,420)	185,252
0925 EQUIPMENT PURCHASES (NON-FUND)	160,115	0	1.90%	3,043	(68,462)	94,696	0	1.80%	1,704	(34,346)	62,054
0928 SHIP MAINTENANCE BY CONTRACT	11,865	0	1.90%	225	(12,090)	0	0	1.80%	0	37,574	37,574
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	1.90%	0	17	17	0	1.80%	0	(17)	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	60,103	0	1.90%	1,141	(36,092)	25,152	0	1.80%	453	13,750	39,355
0933 STUDIES, ANALYSIS, AND EVALUATIONS	2,094	0	1.90%	40	(2,134)	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	37,371	0	1.90%	710	(34,864)	3,217	0	1.80%	57	(3,274)	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	11,435	0	(2.95)%	(337)	(7,214)	3,884	0	2.21%	86	(595)	3,375
0957 LAND AND STRUCTURES	24,290	0	1.90%	462	22,248	47,000	0	1.80%	846	(19,899)	27,947
0964 SUBSISTENCE AND SUPPORT OF PERSONS	44,045	0	1.90%	838	(7,097)	37,786	0	1.80%	680	(8,750)	29,716
0984 EQUIPMENT CONTRACTS	232	0	1.90%	4	(236)	0	0	1.80%	0	0	0
0986 MEDICAL CARE CONTRACTS	132,811	0	3.90%	5,179	22,192	160,182	0	3.70%	5,926	(26,866)	139,242
0987 OTHER INTRA-GOVERNMENT PURCHASES	149,030	0	1.90%	2,832	62,213	214,075	0	1.80%	3,853	(116,126)	101,802
0989 OTHER SERVICES	399,714	0	1.90%	7,593	(214,747)	192,560	0	1.80%	3,464	(80,815)	115,209
0990 IT CONTRACT SUPPORT SERVICES	38,077	0	1.90%	724	(32,247)	6,554	0	1.80%	118	474	7,146
0999 TOTAL OTHER PURCHASES	1,509,255	0		30,773	(194,500)	1,345,528	0		27,268	(339,684)	1,033,112
9999 GRAND TOTAL	3,022,423	0		47,236	(94,049)	2,975,610	0		49,396	(534,437)	2,490,569

Exhibit OP-32 Summary of Price/Program Change

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	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	586,568	0	0.87%	5,078	99,402	691,048	0	0.95%	6,593	(23,319)	674,322
0103	WAGE BOARD	204,372	0	0.59%	1,201	36,321	241,894	0	0.94%	2,279	(12,672)	231,501
0106	BENEFITS TO FORMER EMPLOYEES	112	0	0.00%	0	(112)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	138	0	0.00%	0	(138)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	3,920	3,920	0	0.00%	0	264	4,184
0199	TOTAL CIV PERSONNEL COMP	791,190	0		6,279	139,393	936,862	0		8,872	(35,727)	910,007
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	205,999	0	1.90%	3,913	(52,472)	157,440	0	1.80%	2,834	12,299	172,573
0399	TOTAL TRAVEL	205,999	0		3,913	(52,472)	157,440	0		2,834	12,299	172,573
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	22,061	0	(2.95)%	(651)	17,820	39,230	0	2.21%	867	(7,824)	32,273
0402	SERVICE FUND FUEL	10,929	0	(2.95)%	(323)	(8,066)	2,540	0	2.21%	56	(1,819)	777
0411	ARMY SUPPLY	59,888	0	(2.75)%	(1,648)	41,098	99,338	0	1.26%	1,251	(6,769)	93,820
0412	NAVY MANAGED SUPPLIES AND MATERIALS	43,619	0	(0.11)%	(48)	(43,566)	5	0	1.25%	0	1	6
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	28,097	0	3.80%	1,066	(29,117)	46	0	(1.50)%	(1)	(42)	3
0416	GSA MANAGED SUPPLIES AND MATERIALS	88,370	0	1.90%	1,679	68,079	158,128	0	1.80%	2,846	(48,426)	112,548
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	252,964	0		75	46,248	299,287	0		5,019	(64,879)	239,427
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	21,347	0	(2.75)%	(587)	38,412	59,172	0	1.26%	744	(18,768)	41,148
0503	NAVY FUND EQUIPMENT	9,626	0	(0.11)%	(11)	(9,612)	3	0	1.22%	0	(3)	0

Exhibit OP-32A Summary of Price/Program Change

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0505 AIR FORCE FUND EQUIPMENT	15,274	0	3.80%	581	(15,765)	90	0	0.00%	0	3	93
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	16,075	0	(0.20)%	(32)	(8,559)	7,484	0	0.70%	52	(3,369)	4,167
0507 GSA MANAGED EQUIPMENT	10,378	0	1.90%	196	11,748	22,322	0	1.80%	401	(383)	22,340
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	72,700	0		147	16,224	89,071	0		1,197	(22,520)	67,748
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	115,861	0	4.01%	4,645	(34,867)	85,639	0	3.12%	2,671	(51,031)	37,279
0603 DLA DISTRIBUTION	316	0	0.00%	0	(311)	5	0	(0.01)%	0	(5)	0
0633 DLA DOCUMENT SERVICES	0	0	(0.07)%	0	10,530	10,530	0	5.65%	594	(6,059)	5,065
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	174	0	(5.80)%	(10)	(87)	77	0	1.30%	1	(78)	0
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	21	0	4.06%	1	(22)	0	0	(2.98)%	0	0	0
0679 COST REIMBURSABLE PURCHASES	6,580	0	1.90%	125	(1,161)	5,544	0	1.80%	100	(5,644)	0
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	14	0	(3.51)%	0	578	592	0	0.78%	5	(597)	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	122,966	0		4,761	(25,340)	102,387	0		3,371	(63,414)	42,344
<u>TRANSPORTATION</u>											
0717 SDDC GLOBAL POV	24	0	24.00%	6	3,428	3,458	0	2.80%	97	(3,555)	0
0718 SDDC LINER OCEAN TRANSPORTATION	11	0	14.40%	2	(11)	2	0	15.20%	0	(2)	0
0771 COMMERCIAL TRANSPORTATION	67,314	0	1.90%	1,280	(38,097)	30,497	0	1.80%	549	(5,688)	25,358
0799 TOTAL TRANSPORTATION	67,349	0		1,288	(34,680)	33,957	0		646	(9,245)	25,358
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	4,858	0	1.90%	92	(1,346)	3,604	0	1.80%	65	(2,701)	968
0913 PURCHASED UTILITIES (NON-FUND)	48,201	0	1.90%	915	10,662	59,778	0	1.80%	1,075	(3,733)	57,120
0914 PURCHASED COMMUNICATIONS (NON-FUND)	7,977	0	1.90%	152	18,833	26,962	0	1.80%	485	(5,916)	21,531

Exhibit OP-32A Summary of Price/Program Change

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	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0915 RENTS (NON-GSA)	5,293	0	1.90%	100	9,030	14,423	0	1.80%	259	(5,882)	8,800
0917 POSTAL SERVICES (U.S.P.S)	4,366	0	1.90%	83	709	5,158	0	1.80%	92	(1,328)	3,922
0920 SUPPLIES AND MATERIALS (NON-FUND)	108,855	0	1.90%	2,067	91,090	202,012	0	1.80%	3,635	(52,480)	153,167
0921 PRINTING AND REPRODUCTION	10,789	0	1.90%	205	(1,012)	9,982	0	1.80%	179	(1,481)	8,680
0922 EQUIPMENT MAINTENANCE BY CONTRACT	67,588	0	1.90%	1,283	(35,736)	33,135	0	1.80%	596	(3,479)	30,252
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	180,146	0	1.90%	3,422	15,033	198,601	0	1.80%	3,574	(16,923)	185,252
0925 EQUIPMENT PURCHASES (NON-FUND)	160,115	0	1.90%	3,043	(72,118)	91,040	0	1.80%	1,638	(30,624)	62,054
0928 SHIP MAINTENANCE BY CONTRACT	11,865	0	1.90%	225	(12,090)	0	0	1.80%	0	37,574	37,574
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	1.90%	0	17	17	0	1.80%	0	(17)	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	60,103	0	1.90%	1,141	(36,092)	25,152	0	1.80%	453	13,750	39,355
0933 STUDIES, ANALYSIS, AND EVALUATIONS	2,094	0	1.90%	40	(2,134)	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	37,371	0	1.90%	710	(34,864)	3,217	0	1.80%	57	(3,274)	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	11,435	0	(2.95)%	(337)	(7,216)	3,882	0	2.21%	86	(593)	3,375
0957 LAND AND STRUCTURES	24,290	0	1.90%	462	22,248	47,000	0	1.80%	846	(19,899)	27,947
0964 SUBSISTENCE AND SUPPORT OF PERSONS	44,045	0	1.90%	838	(7,097)	37,786	0	1.80%	680	(8,750)	29,716
0984 EQUIPMENT CONTRACTS	232	0	1.90%	4	(236)	0	0	1.80%	0	0	0
0986 MEDICAL CARE CONTRACTS	132,811	0	3.90%	5,179	19,343	157,333	0	3.70%	5,821	(23,912)	139,242
0987 OTHER INTRA-GOVERNMENT PURCHASES	149,030	0	1.90%	2,832	58,716	210,578	0	1.80%	3,790	(112,566)	101,802
0989 OTHER SERVICES	399,714	0	1.90%	7,593	(221,589)	185,718	0	1.80%	3,341	(73,850)	115,209
0990 IT CONTRACT SUPPORT SERVICES	38,077	0	1.90%	724	(32,247)	6,554	0	1.80%	118	474	7,146
0999 TOTAL OTHER PURCHASES	1,509,255	0		30,773	(218,096)	1,321,932	0		26,790	(315,610)	1,033,112
9999 GRAND TOTAL	3,022,423	0		47,236	(128,723)	2,940,936	0		48,729	(499,096)	2,490,569

Exhibit OP-32A Summary of Price/Program Change

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 Summary of Budgeted Environmental Projects

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<u>Environmental Quality</u>	FY 2013 Actual	FY 2014 Enacted	FY2015 Estimate
Appropriation: Operations and Maintenance, Army Reserve			
1. Recurring Costs- Class 0	4660	4430	3569
a. Manpower	3183	3102	3315
b. Education and Training	1477	1328	254
2. Environmental Compliance- Recurring Costs (Class 0)	12721	11678	3892
a. Permits & Fees	1211	1128	330
b. Sampling, Analysis, Monitoring	770	790	306
c. Waste Disposal	1475	1233	921
d. Other Recurring Costs	9265	8527	2,335
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	72	80	14
4. Environmental Conservation- Recurring Costs (Class 0)	6397	4982	82
Total Recurring Costs	23850	21170	7,557

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5. Environmental Compliance- Nonrecurring (Class I/II)	3815	4955	2395
a. RCRA Subtitle C- Hazardous Waste	614	1049	127
b. RCRA Subtitle D- Solid Waste	55	90	20
c. RCRA Subtitle I- Underground Storage Tanks	161	198	46
d. Clean Air Act	357	433	130
e. Clean Water Act	649	1019	838
f. Safe Drinking Water Act	291	194	305
g. Planning	1381	1596	295
h. Other	307	377	634
6. Pollution Prevention- Nonrecurring (Class I/II)	196	434	589
a. RCRA Subtitle C- Hazardous Waste	35	73	13
b. RCRA Subtitle D- Solid Waste	57	108	27
c. Clean Air Act	0	59	289
d. Clean Water Act	59	73	-
e. Hazardous Material Reduction	0	20	102
f. Other	45	102	158
7. Environmental Conservation- Nonrecurring Costs (Class I/II)	666	1504	3295
a. T&E Species	123	355	116
b. Wetlands	142	384	525
c. Other Natural Resources	207	458	1,001
d. Historical & Cultural Resources	194	307	1,653
Total Nonrecurring Costs	4677	6893	6279
GRAND TOTAL ENVIRONMENTAL QUALITY	28527	28063	13836

Exhibit PB-28, Summary of Budgeted Environmental Projects

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
PB-31R Personnel Summary

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O&M, Summary	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	193,542	183,959	183,959	0
Officer	36,619	37,093	37,093	0
Enlisted	156,923	146,866	146,866	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	16,102	16,113	16,113	0
Officer	4,161	4,199	4,199	0
Enlisted	11,941	11,914	11,914	0
<u>Civilian End Strength (Total)</u>	10,237	12,088	11,590	(498)
U.S. Direct Hire	10,237	12,088	11,590	(498)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10,237	12,088	11,590	(498)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	2	21	21	0
<u>Reserve Drill Strength (A/S) (Total)</u>	97,497	188,754	183,959	(4,795)
Officer	18,998	36,858	37,093	235
Enlisted	78,499	151,896	146,866	(5,030)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	14,951	16,110	16,113	3
Officer	3,050	4,181	4,199	18
Enlisted	11,901	11,929	11,914	(15)
<u>Civilian FTEs (Total)</u>	9,489	11,860	11,371	(489)
U.S. Direct Hire	9,489	11,860	11,371	(489)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,489	11,860	11,371	(489)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,631	8,811	8,319	(492)

Exhibit PB-31R

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 PB-31R Personnel Summary

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(Reimbursable Civilians (Memo))	1	21	21	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>83</u>	<u>79</u>	<u>80</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>5,767</u>	<u>3,954</u>	<u>757</u>	<u>(3,197)</u>

Personnel Summary Explanations:

FY 2015: The FY 2015 OMAR request adjusts civilian manpower to support a more balanced workforce, and to meet training capability to the individual/crew/squad level of proficiency.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Summary of Increases and Decreases

03/05/2014
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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2014 President's Budget Request	3,001,624	93,412	3,095,036
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Civilian Personnel Compensation (SAGs: 115)	(1,100)	0	(1,100)
Total Distributed Adjustments	(1,100)	0	(1,100)
b) Undistributed Adjustments			
(1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP (SAGs: Multiple)	(150,735)	(2,265)	(153,000)
Total Undistributed Adjustments	(150,735)	(2,265)	(153,000)
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2014 Appropriated Amount	2,849,789	91,147	2,940,936
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2014			
(1) Deployment Health Assessment Program (DHAP) (SAGs: 121)	608	0	608
(2) Pre-mobilization Training and Support (SAGs: 113, 115)	7,202	0	7,202
(3) Yellow Ribbon and Air Ambulance (SAGs: 131)	26,864	0	26,864
Total Overseas Contingency Operations Supplemental Appropriation, 2014	34,674	0	34,674
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) a) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Emergent Requirements			

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2014 Appropriated and Supplemental Funding	2,884,463	91,147	2,975,610
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) 1) Increases			
(1) Enter Description (SAGs: 131)	0	0	0
Total 1) Increases	0	0	0
b) Decreases			
(1) Enter Description (SAGs: 131)	0	0	0
Total Decreases	0	0	0
Revised FY 2014 Estimate	2,884,463	91,147	2,975,610
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	(34,674)	0	(34,674)
b) Less: X-Year Carryover	0	0	0
Normalized FY 2014 Current Enacted	2,849,789	91,147	2,940,936
6. Price Change	47,198	1,531	48,729
7. Transfers			
a) Transfers In			

Exhibit PB-31D

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Summary of Increases and Decreases

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(1) Army Career Alumni Program (ACAP) (SAGs: 434)	0	4,900	4,900
(2) Army Cemeteries (SAGs: 131)	265	0	265
(3) Base Operations and Maintenance (SAGs: 131)	258	0	258
(4) Enter Description (SAGs: 131)	0	0	0
(5) Installation Command and Management (SAGs: 131)	172	0	172
(6) OPTEMPO Transfer (SAGs: 114)	52	0	52
(7) SHARP Program (SAGs: 434)	0	3,645	3,645
(8) Suicide Prevention (SAGs: 434)	0	4,630	4,630
(9) USAR Ground OPTEMPO (SAGs: 113, 115)	1,592	0	1,592
Total Transfers In	2,339	13,175	15,514
b) Transfers Out			
(1) Army Career Alumni Program (ACAP) (SAGs: 131)	(4,900)	0	(4,900)
(2) Keystone Systems (SAGs: 432)	0	(1,827)	(1,827)
(3) OPTEMPO Transfer (SAGs: 111)	(1,644)	0	(1,644)
(4) SHARP Program (SAGs: 113)	(3,645)	0	(3,645)
(5) Suicide Prevention (SAGs: 131)	(4,630)	0	(4,630)
Total Transfers Out	(14,819)	(1,827)	(16,646)
8. Program Increases			
a) Annualization of New FY 2014 Program	0	0	0
b) One-Time FY 2015 Costs	0	0	0
c) Program Growth in FY 2015			
(1) Army Recruiting (SAGs: 434)	0	2,967	2,967
(2) Battle Simulation Centers (SAGs: 121)	11,575	0	11,575
(3) Chemical Defense Equipment (SAGs: 114)	1,546	0	1,546
(4) Office of Chief of Chaplains (SAGs: 434)	0	272	272
(5) Sexual Harassment/Assault Response and Prevention (SHARP) (SAGs: 434)	0	1,640	1,640
Total Program Growth in FY 2015	13,121	4,879	18,000

Exhibit PB-31D

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Summary of Increases and Decreases

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
9. Program Decreases			
a) One-Time FY 2014 Costs	0	0	0
b) Annualization of FY 2014 Program Decreases	0	0	0
c) Program Decreases in FY 2015			
(1) AMHA Contracts (SAGs: 133)	(12,933)	0	(12,933)
(2) Army Civilian Personnel Regionalization (SAGs: 433)	0	(849)	(849)
(3) Army Continuing Education System (ACES) (SAGs: 121)	(1,754)	0	(1,754)
(4) Army Management Headquarters Activity (AMHA) (SAGs: 431)	0	(4,982)	(4,982)
(5) Army Tuition Assistance (SAGs: 121)	(9,017)	0	(9,017)
(6) Computer Security (SAGs: 432)	0	(1,937)	(1,937)
(7) Depot Maintenance (SAGs: 123)	(12,336)	0	(12,336)
(8) Disability Compensation (SAGs: 115)	(2,596)	0	(2,596)
(9) Environmental Management (SAGs: 131)	(14,891)	0	(14,891)
(10) Facility Operations (SAGs: 131)	(33,382)	0	(33,382)
(11) Family & Community Services (SAGs: 131)	(34,555)	0	(34,555)
(12) Flying Hour Program (SAGs: 116)	(608)	0	(608)
(13) Garrison Command Support (SAGs: 131)	(8,234)	0	(8,234)
(14) Housing (SAGs: 131)	(1,318)	0	(1,318)
(15) Individual Mobilization Augmentee (IMA) Program (SAGs: 433)	0	(320)	(320)
(16) Information Technology (SAGs: 131)	(65,513)	0	(65,513)
(17) Logistics Activities (SAGs: 131)	(7,748)	0	(7,748)
(18) Medical & Dental Readiness (SAGs: 121)	(11,587)	0	(11,587)
(19) Military Burial Honors (SAGs: 434)	0	(827)	(827)
(20) Military Construction (SAGs: 131)	(10,582)	0	(10,582)
(21) Organization Clothing & Individual Equipment (OCIE) (SAGs: 121)	(10,931)	0	(10,931)
(22) Reserve Component Automation System (RCAS) (SAGs: 122)	(3,307)	0	(3,307)
(23) Reserve Military Technicians (SAGs: 113, 114, 116)	(20,317)	0	(20,317)
(24) Reserve Schools (SAGs: 121)	(35,682)	0	(35,682)
(25) Second Destination Transportation (SAGs: 421)	0	(320)	(320)

Exhibit PB-31D

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Summary of Increases and Decreases

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(26) Security (SAGs: 131)	(5,113)	0	(5,113)
(27) Sustainable Range Program (SAGs: 121)	(2,025)	0	(2,025)
(28) Sustainment, Restoration, and Modernization (SAGs: 132)	(70,776)	0	(70,776)
(29) USAR Ground OPTEMPO (SAGs: 112, 113, 115, 116)	(131,524)	0	(131,524)
Total Program Decreases in FY 2015	(506,729)	(9,235)	(515,964)
FY 2015 Budget Request	2,390,899	99,670	2,490,569

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Metric Evaluation

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	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Appropriation: OMAR</u>			
<u>Flying Hours</u>			
# of Aircraft	195	201	201
Flying Hours (000s)	39	42	29
Cost (\$ Millions)	58	56	56
Avg Cost per FH	1,515	1,344	1,943
OPTEMPO Hours/Crew/Month	9	6	6
<u>Depot Maintenance</u>			
% of "Validated" requirement funded	69	32	26
% of "Critical" requirement funded	113	59	47
\$ Millions	162	69	59
<u>Facilities, Sustainment, Restoration and Modernization</u>			
% of requirement funded	102	84	64
Recapitalization benchmark @ (\$Million)	0	0	0
MILCON BRAC (\$Million)	0	0	0
MILCON MCAR (\$Million)	283	157	104
Sustainment (\$ Millions)	250	233	207
Restoration (\$ Millions)	70	59	21
Recapitalization & Demolition (\$ Millions)	1	3	1
Total FSRM (\$ Millions)	604	451	333

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Metric Evaluation

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Appropriation Summary

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I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) base appropriation resources the day-to-day costs of operating the Army Reserve and enables it to deploy a trained, equipped, and ready operational force anywhere in the world in support of the Combatant Commanders. These resources provide for base operations, operations readiness, training support and other operational support of 202,000 Army Reserve soldiers in the Selected Reserve. Additional direct support is provided to the Army Reserve by the Active Army for communications, logistics, and recruiting support essential for improving readiness.

II. Force Structure Summary:

The FY 2015 Active Guard and Reserve (AGR) soldiers and civilian end-strengths supported by this appropriation total 16,261 and 11,661 respectively. This includes pay and benefits for civilian personnel.

Throughout the United States, the Army Reserve has four Regional Support Commands that provide base support functions and 62 Operational and Functional Commands available to respond to homeland defense and full spectrum expeditionary missions worldwide. The Army Reserve has a physical presence in over 900 communities across the nation. This presence is represented in the operation of 714 Army Reserve Centers, 116 Area Maintenance Support Activities (AMSA), 171 Armed Forces Reserve Centers, 30 Equipment Concentration Sites (ECS), 4 Aviation Support Facilities, 3 Installations and 4 Mission Command Training Centers. The Army Reserve establishes consistent standards across all Army Reserve installations and centers in order to improve the delivery of services for commanders, soldiers and their families. The Army Reserve force structure conversions are designed to transition Army Reserve installations into combat support centers; enhance Reserve Centers as home station mobilization centers and provide the required infrastructure to support training and mobilization.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
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III. Financial Summary (\$ In Thousands):

	<u>FY 2014</u>							<u>FY 2015 Estimate</u>
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>		
A. <u>Activity Breakout:</u>								
Budget Activity 01: Operating Forces								
Land Forces	1,292,734	1,469,072	(87,839)	(5.98)%	1,381,233	1,388,435	1,242,305	
Land Forces Readiness	677,836	616,753	(63,996)	(10.38)%	552,757	553,365	491,446	
Land Forces Readiness Support	947,834	915,799	0	0.00%	915,799	942,663	657,148	
Subtotal	2,918,404	3,001,624	(151,835)	(5.06)%	2,849,789	2,884,463	2,390,899	
Budget Activity 04: Administration and Servicewide Activities								
Logistics Operations	11,192	10,735	0	0.00%	10,735	10,735	10,608	
Servicewide Support	92,827	82,677	(2,265)	(2.74)%	80,412	80,412	89,062	
Subtotal	104,019	93,412	(2,265)	(2.42)%	91,147	91,147	99,670	
Total	3,022,423	3,095,036	(154,100)	(4.98)%	2,940,936	2,975,610	2,490,569	

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2014/FY 2014</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
BASELINE FUNDING	\$3,095,036	\$2,940,936
Congressional Adjustments (Distributed)	(1,100)	
Congressional Adjustments (Undistributed)	(153,000)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	\$2,940,936	
War Related and Disaster Supplemental Appropriation	34,674	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	\$2,975,610	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(34,674)	
Less: X-Year Carryover	0	
Price Change		48,729
Functional Transfers		(1,132)
Program Changes		<u>(497,964)</u>
NORMALIZED CURRENT ESTIMATE	\$2,940,936	\$2,490,569

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 3,095,036
1. Congressional Adjustments	\$ (154,100)
a) Distributed Adjustments	\$ (1,100)
1) Civilian Personnel Compensation	\$ (1,100)
b) Undistributed Adjustments	\$ (153,000)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (153,000)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 2,940,936
2. War-Related and Disaster Supplemental Appropriations	\$ 34,674
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 34,674
1) Deployment Health Assessment Program (DHAP)	\$ 608
2) Pre-mobilization Training and Support	\$ 7,202
3) Yellow Ribbon and Air Ambulance	\$ 26,864
b) Military Construction and Emergency Hurricane	\$ 0

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c) X-Year Carryover	\$ 0
FY 2014 Baseline Funding (Subtotal)	\$ 2,975,610
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) a) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Emergent Requirements	\$ 0
1) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 2,975,610
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) 1) Increases	\$ 0

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1) Enter Description..... \$ 0

b) Decreases \$ 0

1) Enter Description..... \$ 0

Revised FY 2014 Estimate \$ 2,975,610

5. Less: Emergency Supplemental Funding \$ (34,674)

a) Less: War Related and Disaster Supplemental Appropriation \$ (34,674)

b) Less: X-Year Carryover \$ 0

Normalized FY 2014 Current Enacted..... \$ 2,940,936

6. Price Change \$ 48,729

7. Transfers..... \$ (1,132)

a) Transfers In \$ 15,514

1) Army Career Alumni Program (ACAP)..... \$ 4,900

2) Army Cemeteries \$ 265

3) Base Operations and Maintenance..... \$ 258

4) Enter Description..... \$ 0

5) Installation Command and Management \$ 172

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6) OPTEMPO Transfer.....	\$ 52
7) SHARP Program	\$ 3,645
8) Suicide Prevention	\$ 4,630
9) USAR Ground OPTEMPO	\$ 1,592
b) Transfers Out	\$ (16,646)
1) Army Career Alumni Program (ACAP).....	\$ (4,900)
2) Keystone Systems	\$ (1,827)
3) OPTEMPO Transfer.....	\$ (1,644)
4) SHARP Program	\$ (3,645)
5) Suicide Prevention	\$ (4,630)
FY 2015 Budget Request (Subtotal).....	\$ 2,988,533
8. Program Increases	\$ 18,000
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 18,000
1) Army Recruiting.....	\$ 2,967

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2) Battle Simulation Centers	\$ 11,575
3) Chemical Defense Equipment	\$ 1,546
4) Office of Chief of Chaplains	\$ 272
5) Sexual Harassment/Assault Response and Prevention (SHARP)	\$ 1,640

FY 2015 Budget Request (Subtotal) \$ 3,006,533

9. Program Decreases \$ (515,964)

a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (515,964)
1) AMHA Contracts	\$ (12,933)
2) Army Civilian Personnel Regionalization	\$ (849)
3) Army Continuing Education System (ACES)	\$ (1,754)
4) Army Management Headquarters Activity (AMHA)	\$ (4,982)
5) Army Tuition Assistance	\$ (9,017)
6) Computer Security	\$ (1,937)
7) Depot Maintenance.....	\$ (12,336)

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8) Disability Compensation	\$ (2,596)
9) Environmental Management	\$ (14,891)
10) Facility Operations	\$ (33,382)
11) Family & Community Services	\$ (34,555)
12) Flying Hour Program	\$ (608)
13) Garrison Command Support	\$ (8,234)
14) Housing	\$ (1,318)
15) Individual Mobilization Augmentee (IMA) Program	\$ (320)
16) Information Technology	\$ (65,513)
17) Logistics Activities	\$ (7,748)
18) Medical & Dental Readiness	\$ (11,587)
19) Military Burial Honors	\$ (827)
20) Military Construction	\$ (10,582)
21) Organization Clothing & Individual Equipment (OCIE)	\$ (10,931)
22) Reserve Component Automation System (RCAS)	\$ (3,307)
23) Reserve Military Technicians	\$ (20,317)

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24) Reserve Schools	\$ (35,682)
25) Second Destination Transportation	\$ (320)
26) Security	\$ (5,113)
27) Sustainable Range Program.....	\$ (2,025)
28) Sustainment, Restoration, and Modernization.....	\$ (70,776)
29) USAR Ground OPTEMPO	\$ (131,524)

FY 2015 Budget Request.....\$ 2,490,569

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IV. Performance Criteria and Evaluation Summary:

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

Activity: Flying Hour Program

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

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Aircraft Inventory	195	201	201
Aircraft Authorized	195	201	201
Aviators Authorized	500	500	513
Flying Hours	38,513	42,100	28,808
Flying Hours (\$000)	58,350	56,581	55,973
Average Cost Per Flying Hour	1,515	1,344	1,943
OPTEMPO (Hours per Crew per month)	9.0	5.9	6.0

Activity: Land Forces

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

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 Appropriation Summary

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

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Enacted</u>	<u>FY 2015</u> <u>Estimate</u>
Full Spectrum Training Miles Required	2,088	1,589	1589
Full Spectrum Training Miles Executed/Budgeted	978	1,525	949

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

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

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2014					Normalized	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
MANEUVER UNITS	\$1,299	\$1,621	\$0	0.00%	\$1,621	\$1,621	\$0	
SUBACTIVITY GROUP TOTAL	\$1,299	\$1,621	\$0	0.00%	\$1,621	\$1,621	\$0	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>				
BASELINE FUNDING			\$1,621		\$1,621			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			1,621					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2014 to 2014 Only)			0					
SUBTOTAL BASELINE FUNDING			1,621					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					23			
Functional Transfers					(1,644)			
Program Changes					0			
NORMALIZED CURRENT ESTIMATE			\$1,621		\$0			

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 1,621
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2014 Appropriated Amount.....	\$ 1,621
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 1,621
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 1,621
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

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Normalized FY 2014 Current Enacted.....	\$ 1,621
6. Price Change	\$ 23
7. Transfers.....	\$ (1,644)
a) Transfers In	\$ 0
b) Transfers Out	\$ (1,644)
1) OPTEMPO Transfer.....	\$ (1,644)
<p style="margin-left: 40px;"> Transfers funds for USAR Direct Ground OPTEMPO for fuel, repair parts and depot level repairables. Also funds indirect ground OPTEMPO for contractual services and supplies for Annual Training (AT) and Inactive Duty Training (IDT), and other supplies. Funds the travel and transportation for units during AT and IDT. Funds transferred from SAG 111 to SAG's 113, 114, and 115 to more accurately align funding with supported units. (FY 2014 baseline: \$1,621) </p>	
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0

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c) Program Decreases in FY 2015.....\$ 0

FY 2015 Budget Request.....\$ 0

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity group resources GROUND OPTEMPO.

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

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V. Personnel Summary:

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

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VI. OP-32A Line Items:

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0308	TRAVEL OF PERSONS	399	0	1.90%	8	125	532	0	1.80%	10	(542)	0
0399	TOTAL TRAVEL	399	0	2.01%	8	125	532	0	1.88%	10	(542)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	21	0	(2.95)%	(1)	(7)	13	0	2.21%	0	(13)	0
0411	ARMY SUPPLY	65	0	(2.75)%	(2)	661	724	0	1.26%	9	(733)	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	30	0	(0.11)%	0	(30)	0	0	1.25%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	13	0	3.80%	0	(13)	0	0	(1.50)%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	332	0	1.90%	6	(325)	13	0	1.80%	0	(13)	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	461	0	0.65%	3	286	750	0	1.20%	9	(759)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	54	0	(2.75)%	(1)	39	92	0	1.26%	1	(93)	0
0503	NAVY FUND EQUIPMENT	44	0	(0.11)%	0	(44)	0	0	1.22%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	44	0	3.80%	2	(46)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	44	0	(0.20)%	0	(44)	0	0	0.70%	0	0	0
0507	GSA MANAGED EQUIPMENT	23	0	1.90%	0	(16)	7	0	1.80%	0	(7)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	209	0	0.48%	1	(111)	99	0	1.01%	1	(100)	0
<u>OTHER PURCHASES</u>												

Exhibit OP-5, Subactivity Group 111

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0920	SUPPLIES AND MATERIALS (NON-FUND)	178	0	1.90%	3	(153)	28	0	1.80%	0	(28)	0
0921	PRINTING AND REPRODUCTION	0	0	1.90%	0	9	9	0	1.80%	0	(9)	0
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	3	0	1.90%	0	(3)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	44	0	1.90%	1	(41)	4	0	1.80%	0	(4)	0
0984	EQUIPMENT CONTRACTS	5	0	1.90%	0	(5)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.90%	0	120	120	0	1.80%	2	(122)	0
0989	OTHER SERVICES	0	0	1.90%	0	79	79	0	1.80%	1	(80)	0
0999	TOTAL OTHER PURCHASES	230	0	1.74%	4	6	240	0	1.25%	3	(243)	0
9999	GRAND TOTAL	1,299	0	1.23%	16	306	1,621	0	1.42%	23	(1,644)	0

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Detail by Subactivity Group 112: Modular Support Brigades

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2014					Normalized	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>		
MODULAR SUPPORT BRIGADES	\$14,467	\$24,429	(\$6,899)	(28.24)%	\$17,530	\$17,530	\$15,200	
SUBACTIVITY GROUP TOTAL	\$14,467	\$24,429	(\$6,899)	(28.24)%	\$17,530	\$17,530	\$15,200	
B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>				
			<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>				
BASELINE FUNDING			\$24,429	\$17,530				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(6,899)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			17,530					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2014 to 2014 Only)			0					
SUBTOTAL BASELINE FUNDING			17,530					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					278			
Functional Transfers					0			
Program Changes					(2,608)			
NORMALIZED CURRENT ESTIMATE			\$17,530		\$15,200			

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 24,429
1. Congressional Adjustments	\$ (6,899)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (6,899)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (6,899)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 17,530
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 17,530
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 17,530
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 17,530
6. Price Change	\$ 278
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (2,608)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (2,608)
1) USAR Ground OPTEMPO	\$ (2,608)
Reduces funding for USAR Direct Ground OPTEMPO for fuel, repair parts, and depot level repairables. Reduces funding for indirect ground OPTEMPO for contractual services and supplies for Annual Training (AT) and Inactive Duty Training (IDT). Reduces funding for other soldier support costs for units during AT and IDT. Reduced funding level supports training capability to the Individual/Crew/Squad (I/C/S) maneuver level of proficiency. (FY 2014 baseline: \$17,530)	

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FY 2015 Budget Request.....\$ 15,200

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity group resources GROUND OPTEMPO.

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

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	5,183	4,909	4,909	0
Officer	1,128	1,105	1,105	0
Enlisted	4,055	3,804	3,804	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	381	384	384	0
Officer	80	80	80	0
Enlisted	301	304	304	0
<u>Reserve Drill Strength (A/S) (Total)</u>	2,592	5,047	4,909	(138)
Officer	564	1,117	1,105	(12)
Enlisted	2,028	3,930	3,804	(126)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	199	383	384	1
Officer	43	80	80	0
Enlisted	156	303	304	1
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 112

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VI. OP-32A Line Items:

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,563	0	1.90%	49	(2,520)	92	0	1.80%	2	34	128
0399	TOTAL TRAVEL	2,563	0	1.91%	49	(2,520)	92	0	2.17%	2	34	128
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	241	0	(2.95)%	(7)	1,360	1,594	0	2.21%	35	(1,378)	251
0402	SERVICE FUND FUEL	131	0	(2.95)%	(4)	567	694	0	2.21%	15	(709)	0
0411	ARMY SUPPLY	1,298	0	(2.75)%	(36)	6,904	8,166	0	1.26%	103	(1,038)	7,231
0412	NAVY MANAGED SUPPLIES AND MATERIALS	886	0	(0.11)%	(1)	(885)	0	0	1.25%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	638	0	3.80%	24	(662)	0	0	(1.50)%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,440	0	1.90%	27	1,467	2,934	0	1.80%	53	(230)	2,757
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4,634	0	0.06%	3	8,751	13,388	0	1.54%	206	(3,355)	10,239
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	595	0	(2.75)%	(16)	(97)	482	0	1.26%	6	(184)	304
0503	NAVY FUND EQUIPMENT	482	0	(0.11)%	(1)	(481)	0	0	1.22%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	482	0	3.80%	18	(500)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	482	0	(0.20)%	(1)	(480)	1	0	0.70%	0	0	1
0507	GSA MANAGED EQUIPMENT	255	0	1.90%	5	(259)	1	0	1.80%	0	0	1
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,296	0	0.22%	5	(1,817)	484	0	1.24%	6	(184)	306

Exhibit OP-5, Subactivity Group 112

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	597	0	1.90%	11	(548)	60	0	1.80%	1	23	84
0799	TOTAL TRANSPORTATION	597	0	1.84%	11	(548)	60	0	1.67%	1	23	84
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	8	0	1.90%	0	(8)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	608	0	1.90%	12	1,775	2,395	0	1.80%	43	758	3,196
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	2,049	0	1.90%	39	(2,088)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	482	0	1.90%	9	(355)	136	0	1.80%	2	52	190
0934	ENGINEERING AND TECHNICAL SERVICES	142	0	1.90%	3	(145)	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	111	0	(2.95)%	(3)	23	131	0	2.21%	3	42	176
0964	SUBSISTENCE AND SUPPORT OF PERSONS	79	0	1.90%	1	(74)	6	0	1.80%	0	2	8
0984	EQUIPMENT CONTRACTS	57	0	1.90%	1	(58)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2	0	1.90%	0	834	836	0	1.80%	15	19	870
0989	OTHER SERVICES	839	0	1.90%	16	(853)	2	0	1.80%	0	1	3
0999	TOTAL OTHER PURCHASES	4,377	0	1.78%	78	(949)	3,506	0	1.80%	63	874	4,443
9999	GRAND TOTAL	14,467	0	1.01%	146	2,917	17,530	0	1.59%	278	(2,608)	15,200

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2014					Normalized	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	\$523,995	\$657,099	(\$49,764)	(7.57)%	\$607,335	\$607,335	\$502,664	
SUBACTIVITY GROUP TOTAL	\$523,995	\$657,099	(\$49,764)	(7.57)%	\$607,335	\$607,335	\$502,664	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>				
B. <u>Reconciliation Summary</u>			\$657,099			\$607,335		
BASELINE FUNDING			0					
Congressional Adjustments (Distributed)			(49,764)					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			607,335					
War Related and Disaster Supplemental Appropriation			5,401					
X-Year Carryover			0					
Fact-of-Life Changes (2014 to 2014 Only)			0					
SUBTOTAL BASELINE FUNDING			612,736					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(5,401)					
Less: X-Year Carryover			0					
Price Change						9,086		
Functional Transfers						(2,831)		
Program Changes						(110,926)		
NORMALIZED CURRENT ESTIMATE			\$607,335			\$502,664		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 657,099
1. Congressional Adjustments	\$ (49,764)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (49,764)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (49,764)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 607,335
2. War-Related and Disaster Supplemental Appropriations	\$ 5,401
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 5,401
1) Pre-mobilization Training and Support	\$ 5,401
<p style="margin-left: 40px;">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.</p>	
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 612,736

Exhibit OP-5, Subactivity Group 113

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 612,736
5. Less: Emergency Supplemental Funding	\$ (5,401)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (5,401)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 607,335
6. Price Change	\$ 9,086
7. Transfers.....	\$ (2,831)
a) Transfers In	\$ 814
1) USAR Ground OPTEMPO	\$ 814
Transfers funds for USAR Direct Ground OPTEMPO for fuel, repair parts and depot level repairables. Also funds indirect ground OPTEMPO for contractual services and supplies for Annual Training (AT) and Inactive Duty Training (IDT), and other supplies. Funds the travel and transportation for units during AT and IDT. Funds transferred from SAG 111 to SAGs 113,114, and 115 to more accurately align funding with supported units. (FY 2014 baseline: \$403,495)	
b) Transfers Out	\$ (3,645)
1) SHARP Program	\$ (3,645)
Resources provide for the implementation of the Sexual Harassment/Assault Response and Prevention (SHARP) program. It provides resources for prevention, response, and investigative aspects of sexual assaults. Funds are transferred along with 48 Army Reserve military technicians to SAG 434. (FY 2014	

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baseline: \$0)

8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases	\$ (110,926)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases	\$ 0
c) Program Decreases in FY 2015	\$ (110,926)
1) Reserve Military Technicians	\$ (16,484)
A strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (FY 2014 baseline: \$188,354; -136)	
2) USAR Ground OPTEMPO	\$ (94,442)
Reduces funding for USAR Direct Ground OPTEMPO for fuel, repair parts, and depot level repairables. Reduces funding for indirect ground OPTEMPO for contractual services and supplies for Annual Training (AT) and Inactive Duty Training (IDT). Reduces funding for other soldier support costs for units during AT and IDT. Reduced funding level supports training capability to the Individual/Crew/Squad (I/C/S) maneuver level of proficiency. (FY 2014 baseline: \$403,495)	
FY 2015 Budget Request.....	\$ 502,664

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity group resources GROUND OPTEMPO.

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

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	130,656	124,625	124,625	0
Officer	18,235	18,700	18,700	0
Enlisted	112,421	105,925	105,925	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7,288	7,079	7,079	0
Officer	1,358	1,361	1,361	0
Enlisted	5,930	5,718	5,718	0
<u>Reserve Drill Strength (A/S) (Total)</u>	65,329	127,641	124,625	(3,016)
Officer	9,118	18,468	18,700	232
Enlisted	56,211	109,173	105,925	(3,248)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,302	7,184	7,079	(105)
Officer	1,091	1,360	1,361	1
Enlisted	5,211	5,824	5,718	(106)
<u>Civilian FTEs (Total)</u>	1,641	2,454	2,270	(184)
U.S. Direct Hire	1,641	2,454	2,270	(184)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,641	2,454	2,270	(184)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,639	2,453	2,269	(184)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	76	69	70	1
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 113

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	124,111	0	1.02%	1,261	45,095	170,467	0	0.92%	1,574	(12,756)	159,285
0103	WAGE BOARD	62	0	0.00%	0	(62)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	124,173	0	1.02%	1,261	45,033	170,467	0	0.92%	1,574	(12,756)	159,285
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	82,924	0	1.90%	1,576	(37,020)	47,480	0	1.80%	855	3,389	51,724
0399	TOTAL TRAVEL	82,924	0	1.90%	1,576	(37,020)	47,480	0	1.80%	855	3,389	51,724
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	9,607	0	(2.95)%	(283)	12,019	21,343	0	2.21%	472	(4,512)	17,303
0402	SERVICE FUND FUEL	4,001	0	(2.95)%	(118)	(3,144)	739	0	2.21%	16	11	766
0411	ARMY SUPPLY	30,268	0	(2.75)%	(832)	(3,402)	26,034	0	1.26%	328	1,825	28,187
0412	NAVY MANAGED SUPPLIES AND MATERIALS	23,479	0	(0.11)%	(26)	(23,453)	0	0	1.25%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	16,325	0	3.80%	620	(16,944)	1	0	(1.50)%	0	0	1
0416	GSA MANAGED SUPPLIES AND MATERIALS	35,802	0	1.90%	680	73,205	109,687	0	1.80%	1,974	(35,166)	76,495
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	119,482	0	0.03%	41	38,281	157,804	0	1.77%	2,790	(37,842)	122,752
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	12,293	0	(2.75)%	(338)	37,649	49,604	0	1.26%	625	(15,467)	34,762
0503	NAVY FUND EQUIPMENT	6,304	0	(0.11)%	(7)	(6,297)	0	0	1.22%	0	0	0

Exhibit OP-5, Subactivity Group 113

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0505	AIR FORCE FUND EQUIPMENT	10,506	0	3.80%	399	(10,904)	1	0	0.00%	0	0	1
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	10,568	0	(0.20)%	(21)	(6,813)	3,734	0	0.70%	26	(1,787)	1,973
0507	GSA MANAGED EQUIPMENT	6,387	0	1.90%	122	3,042	9,551	0	1.80%	172	684	10,407
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	46,058	0	0.34%	155	16,677	62,890	0	1.31%	823	(16,570)	47,143
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	242	0	4.01%	10	(252)	0	0	3.12%	0	0	0
0603	DLA DISTRIBUTION	272	0	0.00%	0	(272)	0	0	(0.01)%	0	0	0
0635	NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	174	0	(5.80)%	(10)	(164)	0	0	1.30%	0	0	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	2	0	4.06%	0	(2)	0	0	(2.98)%	0	0	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	14	0	(3.51)%	0	(14)	0	0	0.78%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	704	0	0.00%	0	(704)	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	3	0	24.00%	1	(4)	0	0	2.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	47,166	0	1.90%	897	(40,542)	7,521	0	1.80%	135	539	8,195
0799	TOTAL TRANSPORTATION	47,169	0	1.90%	898	(40,546)	7,521	0	1.79%	135	539	8,195
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3	0	1.90%	0	(3)	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	252	0	1.90%	5	(257)	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	683	0	1.90%	13	(690)	6	0	1.80%	0	0	6
0915	RENTS (NON-GSA)	58	0	1.90%	1	(53)	6	0	1.80%	0	0	6

Exhibit OP-5, Subactivity Group 113

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		<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>
0917	POSTAL SERVICES (U.S.P.S)	99	0	1.90%	2	(87)	14	0	1.80%	0	1	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	35,095	0	1.90%	666	57,191	92,952	0	1.80%	1,673	(18,558)	76,067
0921	PRINTING AND REPRODUCTION	191	0	1.90%	3	(193)	1	0	1.80%	0	0	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,319	0	1.90%	120	(3,352)	3,087	0	1.80%	56	221	3,364
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	7,849	0	1.90%	149	(4,867)	3,131	0	1.80%	56	(1,847)	1,340
0925	EQUIPMENT PURCHASES (NON-FUND)	16,481	0	1.90%	314	5,254	22,049	0	1.80%	397	(8,702)	13,744
0928	SHIP MAINTENANCE BY CONTRACT	25	0	1.90%	0	(25)	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,963	0	1.90%	56	(2,519)	500	0	1.80%	9	(509)	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,458	0	1.90%	65	(3,523)	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	4,245	0	(2.95)%	(125)	(2,127)	1,993	0	2.21%	44	135	2,172
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,719	0	1.90%	71	657	4,447	0	1.80%	80	(3,059)	1,468
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,581	0	1.90%	106	18,288	23,975	0	1.80%	432	(18,832)	5,575
0989	OTHER SERVICES	16,409	0	1.90%	311	(7,708)	9,012	0	1.80%	162	633	9,807
0990	IT CONTRACT SUPPORT SERVICES	55	0	1.90%	1	(56)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	103,485	0	1.70%	1,758	55,930	161,173	0	1.80%	2,909	(50,517)	113,565
9999	GRAND TOTAL	523,995	0	1.09%	5,689	77,651	607,335	0	1.50%	9,086	(113,757)	502,664

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2014					Normalized	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$90,731	\$122,485	(\$14,486)	(11.83)%	\$107,999	\$107,999	\$107,489	
SUBACTIVITY GROUP TOTAL	\$90,731	\$122,485	(\$14,486)	(11.83)%	\$107,999	\$107,999	\$107,489	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>				
B. <u>Reconciliation Summary</u>			\$122,485			\$107,999		
BASELINE FUNDING			0					
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(14,486)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			107,999					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2014 to 2014 Only)			0					
SUBTOTAL BASELINE FUNDING			107,999					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						1,343		
Functional Transfers						52		
Program Changes						(1,905)		
NORMALIZED CURRENT ESTIMATE			\$107,999			\$107,489		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 122,485
1. Congressional Adjustments	\$ (14,486)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (14,486)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (14,486)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 107,999
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 107,999
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 107,999
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

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b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 107,999

6. Price Change\$ 1,343

7. Transfers.....\$ 52

a) Transfers In\$ 52

1) OPTEMPO Transfer.....\$ 52

Transfers funds for USAR Direct Ground OPTEMPO for fuel, repair parts and depot level repairables. Also funds indirect ground OPTEMPO for contractual services and supplies for Annual Training (AT) and Inactive Duty Training (IDT), and other supplies. Funds the travel and transportation for units during AT and IDT. Funds transferred from SAG 111 to SAGs 113,114, and 115 to more accurately align funding with supported units. (FY 2014 baseline: \$38,640)

8. Program Increases\$ 1,546

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 1,546

1) Chemical Defense Equipment\$ 1,546

Increase in Individual Chemical Equipment was due to the addition of the Joint Protective Aircrew Ensemble (JPACE) to inventory and cost increases in the Boots and the Joint Services Lightweight Integrated Suit Technology (JLIST) components of the Individual Chemical Equipment (ICE) inventory. (FY 2014 baseline: \$3,374)

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9. Program Decreases.....	\$ (3,451)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (3,451)
1) Reserve Military Technicians	\$ (3,451)
A strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (FY 2014 baseline: \$65,985; -50)	
FY 2015 Budget Request.....	\$ 107,489

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity group resources GROUND OPTEMPO.

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

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	14,061	14,416	14,416	0
Officer	5,357	5,446	5,446	0
Enlisted	8,704	8,970	8,970	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	822	826	826	0
Officer	306	306	306	0
Enlisted	516	520	520	0
<u>Reserve Drill Strength (A/S) (Total)</u>	7,031	14,239	14,416	177
Officer	2,679	5,402	5,446	44
Enlisted	4,352	8,837	8,970	133
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,746	824	826	2
Officer	548	306	306	0
Enlisted	1,198	518	520	2
<u>Civilian FTEs (Total)</u>	602	930	880	(50)
U.S. Direct Hire	602	930	880	(50)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	602	930	880	(50)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	567	894	844	(50)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	83	74	75	1
<u>Contractor FTEs (Total)</u>	0	0	0	0

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	49,848	0	1.03%	512	18,798	69,158	0	0.95%	654	(3,659)	66,153
0103	WAGE BOARD	84	0	0.00%	0	(84)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	49,932	0	1.03%	512	18,714	69,158	0	0.95%	654	(3,659)	66,153
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,440	0	1.90%	198	(6,134)	4,504	0	1.80%	81	2,247	6,832
0399	TOTAL TRAVEL	10,440	0	1.90%	198	(6,134)	4,504	0	1.80%	81	2,247	6,832
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	940	0	(2.95)%	(28)	4,018	4,930	0	2.21%	109	64	5,103
0402	SERVICE FUND FUEL	552	0	(2.95)%	(16)	(532)	4	0	2.21%	0	1	5
0411	ARMY SUPPLY	4,439	0	(2.75)%	(122)	(2,667)	1,650	0	1.26%	21	292	1,963
0412	NAVY MANAGED SUPPLIES AND MATERIALS	3,459	0	(0.11)%	(4)	(3,450)	5	0	1.25%	0	1	6
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	2,081	0	3.80%	79	(2,160)	0	0	(1.50)%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	6,047	0	1.90%	115	(2,670)	3,492	0	1.80%	63	484	4,039
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	17,518	0	0.14%	24	(7,461)	10,081	0	1.91%	193	842	11,116
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	690	0	(2.75)%	(19)	1,511	2,182	0	1.26%	27	368	2,577
0503	NAVY FUND EQUIPMENT	332	0	(0.11)%	0	(329)	3	0	1.22%	0	(3)	0

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		<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>
0505	AIR FORCE FUND EQUIPMENT	554	0	3.80%	21	(574)	1	0	0.00%	0	(1)	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	555	0	(0.20)%	(1)	343	897	0	0.70%	6	160	1,063
0507	GSA MANAGED EQUIPMENT	333	0	1.90%	6	1,488	1,827	0	1.80%	33	227	2,087
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,464	0	0.28%	7	2,439	4,910	0	1.34%	66	751	5,727
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	(0.07)%	0	4	4	0	5.65%	0	(4)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	4	4	0	0.00%	0	(4)	0
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	14.40%	0	2	2	0	15.20%	0	(2)	0
0771	COMMERCIAL TRANSPORTATION	1,819	0	1.90%	35	200	2,054	0	1.80%	37	(313)	1,778
0799	TOTAL TRANSPORTATION	1,819	0	1.92%	35	202	2,056	0	1.80%	37	(315)	1,778
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	120	0	1.90%	2	(122)	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	33	0	1.90%	1	(33)	1	0	1.80%	0	(1)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2	0	1.90%	0	89	91	0	1.80%	2	11	104
0915	RENTS (NON-GSA)	9	0	1.90%	0	116	125	0	1.80%	2	12	139
0917	POSTAL SERVICES (U.S.P.S)	16	0	1.90%	0	53	69	0	1.80%	1	8	78
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,984	0	1.90%	114	(1,025)	5,073	0	1.80%	91	2,588	7,752
0921	PRINTING AND REPRODUCTION	244	0	1.90%	5	(244)	5	0	1.80%	0	1	6
0922	EQUIPMENT MAINTENANCE BY CONTRACT	150	0	1.90%	3	14	167	0	1.80%	3	21	191
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	12	0	1.90%	0	1,057	1,069	0	1.80%	19	(527)	561

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		<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>
0925	EQUIPMENT PURCHASES (NON-FUND)	611	0	1.90%	12	2,813	3,436	0	1.80%	62	771	4,269
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	1.90%	0	17	17	0	1.80%	0	(17)	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	552	0	(2.95)%	(16)	(223)	313	0	2.21%	7	21	341
0964	SUBSISTENCE AND SUPPORT OF PERSONS	144	0	1.90%	3	160	307	0	1.80%	6	(129)	184
0984	EQUIPMENT CONTRACTS	28	0	1.90%	1	(29)	0	0	1.80%	0	0	0
0986	MEDICAL CARE CONTRACTS	9	0	3.90%	0	(9)	0	0	3.70%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	102	0	1.90%	2	4,358	4,462	0	1.80%	80	(3,971)	571
0989	OTHER SERVICES	541	0	1.90%	10	1,600	2,151	0	1.80%	39	(503)	1,687
0990	IT CONTRACT SUPPORT SERVICES	1	0	1.90%	0	(1)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	8,558	0	1.60%	137	8,591	17,286	0	1.80%	312	(1,715)	15,883
9999	GRAND TOTAL	90,731	0	1.01%	913	16,355	107,999	0	1.24%	1,343	(1,853)	107,489

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2014					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$585,461	\$584,058	(\$15,176)	(2.60)%	\$568,882	\$568,882	\$543,989	
SUBACTIVITY GROUP TOTAL	\$585,461	\$584,058	(\$15,176)	(2.60)%	\$568,882	\$568,882	\$543,989	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>				
B. <u>Reconciliation Summary</u>			\$584,058			\$568,882		
BASELINE FUNDING			(1,100)					
Congressional Adjustments (Distributed)			(14,076)					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			<u>0</u>					
SUBTOTAL APPROPRIATED AMOUNT			568,882					
War Related and Disaster Supplemental Appropriation			1,801					
X-Year Carryover			0					
Fact-of-Life Changes (2014 to 2014 Only)			<u>0</u>					
SUBTOTAL BASELINE FUNDING			570,683					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(1,801)					
Less: X-Year Carryover			0					
Price Change						6,124		
Functional Transfers						778		
Program Changes						<u>(31,795)</u>		
NORMALIZED CURRENT ESTIMATE			\$568,882			\$543,989		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 584,058
1. Congressional Adjustments	\$ (15,176)
a) Distributed Adjustments	\$ (1,100)
1) Civilian Personnel Compensation	\$ (1,100)
b) Undistributed Adjustments	\$ (14,076)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (14,076)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 568,882
2. War-Related and Disaster Supplemental Appropriations	\$ 1,801
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 1,801
1) Pre-mobilization Training and Support	\$ 1,801
<p>Provides resources to conduct pre-mobilization training for units preparing to deploy in support of Operation Enduring Freedom (OEF). Conduct 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.</p>	

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3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 570,683
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 570,683
5. Less: Emergency Supplemental Funding	\$ (1,801)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (1,801)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 568,882
6. Price Change	\$ 6,124
7. Transfers.....	\$ 778
a) Transfers In	\$ 778
1) USAR Ground OPTEMPO	\$ 778
Transfers funds for USAR Direct Ground OPTEMPO for fuel, repair parts and depot level repairables. Also funds indirect ground OPTEMPO for contractual services and supplies for Annual Training (AT) and Inactive Duty Training (IDT), and other supplies. Funds the travel and transportation for units during AT and IDT. Funds transferred from SAG 111 to SAGs 113,114, and 115 to more accurately align funding with supported units. (FY 2014 baseline: \$173,256)	
8. Program Increases	\$ 0

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a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (31,795)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (31,795)
1) Disability Compensation	\$ (2,596)
Decrease funding for civilian injury and illness compensation based on Department of Labor actuarial calculations. (FY 2014 baseline: \$11,756)	
2) USAR Ground OPTEMPO	\$ (29,199)
Reduces funding for USAR Direct Ground OPTEMPO for fuel, repair parts, and depot level repairables. Reduces funding for indirect ground OPTEMPO for contractual services and supplies for Annual Training (AT) and Inactive Duty Training (IDT). Reduces funding for other soldier support costs for units during AT and IDT. Reduced funding level supports training capability to the Individual/Crew/Squad (I/C/S) maneuver level of proficiency. (FY 2014 baseline: \$173,256)	
FY 2015 Budget Request.....	\$ 543,989

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity group resources GROUND OPTEMPO.

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

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	36,108	36,159	36,159	0
Officer	11,015	10,795	10,795	0
Enlisted	25,093	25,364	25,364	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,139	3,698	3,698	0
Officer	725	956	956	0
Enlisted	2,414	2,742	2,742	0
<u>Reserve Drill Strength (A/S) (Total)</u>	18,055	36,134	36,159	25
Officer	5,508	10,905	10,795	(110)
Enlisted	12,547	25,229	25,364	135
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,336	3,419	3,698	279
Officer	363	841	956	115
Enlisted	1,973	2,578	2,742	164
<u>Civilian FTEs (Total)</u>	4,913	5,959	5,658	(301)
U.S. Direct Hire	4,913	5,959	5,658	(301)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,913	5,959	5,658	(301)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,350	5,373	5,072	(301)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	83	80	81	1
<u>Contractor FTEs (Total)</u>	706	254	322	68

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VI. OP-32A Line Items:

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	215,884	0	0.83%	1,801	25,408	243,093	0	0.95%	2,314	(10,409)	234,998
0103	WAGE BOARD	190,465	0	0.60%	1,139	36,806	228,410	0	0.94%	2,151	(12,678)	217,883
0106	BENEFITS TO FORMER EMPLOYEES	112	0	0.00%	0	(112)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	3,920	3,920	0	0.00%	0	264	4,184
0199	TOTAL CIV PERSONNEL COMP	406,461	0	0.72%	2,940	66,022	475,423	0	0.94%	4,465	(22,823)	457,065
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	14,207	0	1.90%	270	(1,450)	13,027	0	1.80%	234	1,604	14,865
0399	TOTAL TRAVEL	14,207	0	1.90%	270	(1,450)	13,027	0	1.80%	234	1,604	14,865
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	916	0	(2.95)%	(27)	354	1,243	0	2.21%	27	116	1,386
0402	SERVICE FUND FUEL	537	0	(2.95)%	(16)	60	581	0	2.21%	13	(592)	2
0411	ARMY SUPPLY	2,063	0	(2.75)%	(57)	2,066	4,072	0	1.26%	51	105	4,228
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,583	0	(0.11)%	(2)	(1,581)	0	0	1.25%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	994	0	3.80%	38	(1,032)	0	0	(1.50)%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,794	0	1.90%	54	3,984	6,832	0	1.80%	123	(3,799)	3,156
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8,887	0	(0.11)%	(10)	3,851	12,728	0	1.68%	214	(4,170)	8,772
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0502	ARMY FUND EQUIPMENT	2,926	0	(2.75)%	(81)	71	2,916	0	1.26%	37	(12)	2,941
0503	NAVY FUND EQUIPMENT	1,497	0	(0.11)%	(2)	(1,495)	0	0	1.22%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	2,495	0	3.80%	95	(2,590)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,507	0	(0.20)%	(5)	(1,261)	1,241	0	0.70%	9	(601)	649
0507	GSA MANAGED EQUIPMENT	1,520	0	1.90%	28	1,071	2,619	0	1.80%	47	99	2,765
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,945	0	0.32%	35	(4,204)	6,776	0	1.37%	93	(514)	6,355
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	85	0	4.01%	3	1,191	1,279	0	3.12%	40	(750)	569
0603	DLA DISTRIBUTION	23	0	0.00%	0	(18)	5	0	(0.01)%	0	(5)	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	19	0	4.06%	1	(20)	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	127	0	3.15%	4	1,153	1,284	0	3.12%	40	(755)	569
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	19	0	24.00%	5	(24)	0	0	2.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4,232	0	1.90%	81	1,817	6,130	0	1.80%	110	(3,973)	2,267
0799	TOTAL TRANSPORTATION	4,251	0	2.02%	86	1,793	6,130	0	1.79%	110	(3,973)	2,267
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	224	0	1.90%	4	(228)	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	279	0	1.90%	5	(275)	9	0	1.80%	0	0	9
0914	PURCHASED COMMUNICATIONS (NON-FUND)	40	0	1.90%	1	619	660	0	1.80%	12	(661)	11
0915	RENTS (NON-GSA)	7	0	1.90%	0	434	441	0	1.80%	8	(442)	7
0917	POSTAL SERVICES (U.S.P.S)	2	0	1.90%	0	8	10	0	1.80%	0	0	10

Exhibit OP-5, Subactivity Group 115

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

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0920	SUPPLIES AND MATERIALS (NON-FUND)	10,267	0	1.90%	195	(6,511)	3,951	0	1.80%	71	1,771	5,793
0921	PRINTING AND REPRODUCTION	868	0	1.90%	16	(884)	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	57,104	0	1.90%	1,085	(40,213)	17,976	0	1.80%	324	1,713	20,013
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	428	0	1.90%	8	1,953	2,389	0	1.80%	43	(968)	1,464
0925	EQUIPMENT PURCHASES (NON-FUND)	4,074	0	1.90%	77	(2,848)	1,303	0	1.80%	23	35	1,361
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,570	0	1.90%	220	(7,795)	3,995	0	1.80%	72	3,522	7,589
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,783	0	1.90%	34	(1,817)	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	537	0	(2.95)%	(16)	838	1,359	0	2.21%	30	(703)	686
0964	SUBSISTENCE AND SUPPORT OF PERSONS	816	0	1.90%	16	14,341	15,173	0	1.80%	273	(6,559)	8,887
0984	EQUIPMENT CONTRACTS	125	0	1.90%	2	(127)	0	0	1.80%	0	0	0
0986	MEDICAL CARE CONTRACTS	600	0	3.90%	23	(623)	0	0	3.70%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,369	0	1.90%	197	(6,149)	4,417	0	1.80%	79	1,560	6,056
0989	OTHER SERVICES	41,490	0	1.90%	788	(40,447)	1,831	0	1.80%	33	346	2,210
0999	TOTAL OTHER PURCHASES	140,583	0	1.89%	2,655	(89,724)	53,514	0	1.81%	968	(386)	54,096
9999	GRAND TOTAL	585,461	0	1.02%	5,980	(22,559)	568,882	0	1.08%	6,124	(31,017)	543,989

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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 OPERATION & MAINTENANCE, ARMY RESERVE
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III. Financial Summary (\$ in Thousands):

		FY 2014					Normalized	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>		
AVIATION ASSETS	\$76,781	\$79,380	(\$1,514)	(1.91)%	\$77,866	\$77,866	\$72,963	
SUBACTIVITY GROUP TOTAL	\$76,781	\$79,380	(\$1,514)	(1.91)%	\$77,866	\$77,866	\$72,963	
B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>				
			<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>				
BASELINE FUNDING			\$79,380	\$77,866				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(1,514)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			77,866					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2014 to 2014 Only)			0					
SUBTOTAL BASELINE FUNDING			77,866					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,362			
Functional Transfers					0			
Program Changes					(6,265)			
NORMALIZED CURRENT ESTIMATE			\$77,866		\$72,963			

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

FY 2014 President's Budget Request	\$ 79,380
1. Congressional Adjustments	\$ (1,514)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (1,514)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (1,514)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 77,866
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 77,866
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 77,866
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 77,866
6. Price Change	\$ 1,362
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (6,265)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (6,265)
1) Flying Hour Program	\$ (608)
Flying hour program for rotary and fixed wing aircraft in MTOE and TDA units. Funds petroleum, oil, and lubricants (POL), and repair parts for aircraft without Contractor Logistics Support (CLS) contracts, POL only for aircraft with CLS contracts. Excludes personnel costs, and does not fund any aviation ground support equipment. The reduced funding level supports training capabilities to the Individual/Crew/Squad (I/C/S) maneuver level of proficiency. This reduces operations and maintenance funding for Class IX (repair parts), Class III (Fuel and Petroleum products), and other support costs. (FY 2014 baseline: \$56,581)	

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2) Reserve Military Technicians \$ (382)

A strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (FY 2014 baseline: \$6,318; -5)

3) USAR Ground OPTEMPO \$ (5,275)

Reduces funding for USAR Direct Ground OPTEMPO for fuel, repair parts, and depot level repairables. Reduces funding for indirect ground OPTEMPO for contractual services and supplies for Annual Training (AT) and Inactive Duty Training (IDT). Reduces funding for other soldier support costs for units during AT and IDT. Reduced funding level supports training capability to the Individual/Crew/Squad (I/C/S) maneuver level of proficiency. (FY 2014 baseline: \$14,836)

FY 2015 Budget Request.....\$ 72,963

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

This budget sub-activity group resources AIR OPTEMPO.

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

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	3,330	3,646	3,646	0
Officer	756	921	921	0
Enlisted	2,574	2,725	2,725	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	372	386	386	0
Officer	182	192	192	0
Enlisted	190	194	194	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,665	3,489	3,646	157
Officer	378	839	921	82
Enlisted	1,287	2,650	2,725	75
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	386	379	386	7
Officer	192	187	192	5
Enlisted	194	192	194	2
<u>Civilian FTEs (Total)</u>	78	96	91	(5)
U.S. Direct Hire	78	96	91	(5)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	78	96	91	(5)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	71	91	86	(5)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	75	71	71	0
<u>Contractor FTEs (Total)</u>	0	1	4	3

Exhibit OP-5, Subactivity Group 116

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,754	0	0.87%	50	969	6,773	0	0.93%	63	(346)	6,490
0103	WAGE BOARD	119	0	0.00%	0	(119)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	5,873	0	0.85%	50	850	6,773	0	0.93%	63	(346)	6,490
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,705	0	1.90%	51	(2,756)	0	0	1.80%	0	3,128	3,128
0399	TOTAL TRAVEL	2,705	0	1.89%	51	(2,756)	0	0	0.00%	0	3,128	3,128
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	9,683	0	(2.95)%	(286)	(1,969)	7,428	0	2.21%	164	(295)	7,297
0402	SERVICE FUND FUEL	5,683	0	(2.95)%	(168)	(5,025)	490	0	2.21%	11	(501)	0
0411	ARMY SUPPLY	12,470	0	(2.75)%	(343)	(9,887)	2,240	0	1.26%	28	97	2,365
0412	NAVY MANAGED SUPPLIES AND MATERIALS	9,158	0	(0.11)%	(10)	(9,148)	0	0	1.25%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	7,407	0	3.80%	281	(7,688)	0	0	(1.50)%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	12,653	0	1.90%	240	13,356	26,249	0	1.80%	472	(2,700)	24,021
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	57,054	0	(0.50)%	(286)	(20,361)	36,407	0	1.85%	675	(3,399)	33,683
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	372	0	(2.75)%	(10)	(342)	20	0	1.26%	0	0	20
0503	NAVY FUND EQUIPMENT	199	0	(0.11)%	0	(199)	0	0	1.22%	0	0	0

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0505 AIR FORCE FUND EQUIPMENT	331	0	3.80%	13	(344)	0	0	0.00%	0	0	0
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	331	0	(0.20)%	(1)	(330)	0	0	0.70%	0	0	0
0507 GSA MANAGED EQUIPMENT	199	0	1.90%	4	(203)	0	0	1.80%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,432	0	0.42%	6	(1,418)	20	0	0.00%	0	0	20
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1	0	4.01%	0	(1)	0	0	3.12%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	861	0	1.90%	16	(877)	0	0	1.80%	0	126	126
0799 TOTAL TRANSPORTATION	861	0	1.86%	16	(877)	0	0	0.00%	0	126	126
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES (NON-FUND)	61	0	1.90%	1	(62)	0	0	1.80%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	37	0	1.90%	1	(38)	0	0	1.80%	0	0	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	2,480	0	1.90%	47	23,014	25,541	0	1.80%	460	(3,695)	22,306
0921 PRINTING AND REPRODUCTION	11	0	1.90%	0	(11)	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	65	0	1.90%	1	(52)	14	0	1.80%	0	0	14
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	18	0	1.90%	0	(18)	0	0	1.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	279	0	1.90%	5	843	1,127	0	1.80%	20	(684)	463
0937 LOCALLY PURCHASED FUEL (NON-FUND)	5,683	0	(2.95)%	(168)	(5,515)	0	0	2.21%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	39	0	1.90%	1	109	149	0	1.80%	3	3	155
0984 EQUIPMENT CONTRACTS	17	0	1.90%	0	(17)	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

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		<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>
0987	OTHER INTRA-GOVERNMENT PURCHASES	121	0	1.90%	2	7,712	7,835	0	1.80%	141	(1,408)	6,568
0989	OTHER SERVICES	44	0	1.90%	1	(45)	0	0	1.80%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.90%	0	0	0	0	1.80%	0	10	10
0999	TOTAL OTHER PURCHASES	8,855	0	(1.23)%	(109)	25,920	34,666	0	1.80%	624	(5,774)	29,516
9999	GRAND TOTAL	76,781	0	(0.35)%	(272)	1,357	77,866	0	1.75%	1,362	(6,265)	72,963

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

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III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
FORCE READINESS OPERATIONS SUPPORT	\$432,545	\$471,616	(\$62,197)	(13.19)%	\$409,419	\$409,419	\$360,082
SUBACTIVITY GROUP TOTAL	\$432,545	\$471,616	(\$62,197)	(13.19)%	\$409,419	\$409,419	\$360,082
		<u>Change</u>		<u>Change</u>			
		<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>			
BASELINE FUNDING		\$471,616		\$409,419			
Congressional Adjustments (Distributed)		0					
Congressional Adjustments (Undistributed)		(62,197)					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
SUBTOTAL APPROPRIATED AMOUNT		409,419					
War Related and Disaster Supplemental Appropriation		608					
X-Year Carryover		0					
Fact-of-Life Changes (2014 to 2014 Only)		0					
SUBTOTAL BASELINE FUNDING		410,027					
Anticipated Reprogramming (Requiring 1415 Actions)		0					
Less: War Related and Disaster Supplemental Appropriation		(608)					
Less: X-Year Carryover		0					
Price Change				10,084			
Functional Transfers				0			
Program Changes				(59,421)			
NORMALIZED CURRENT ESTIMATE		\$409,419		\$360,082			

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 471,616
1. Congressional Adjustments	\$ (62,197)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (62,197)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (62,197)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 409,419
2. War-Related and Disaster Supplemental Appropriations	\$ 608
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 608
1) Deployment Health Assessment Program (DHAP)	\$ 608
<p style="margin-left: 40px;">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.</p>	
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 410,027
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2014 Estimate	\$ 410,027
5. Less: Emergency Supplemental Funding	\$ (608)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (608)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted	\$ 409,419
6. Price Change	\$ 10,084
7. Transfers	\$ 0
8. Program Increases	\$ 11,575
a) Annualization of New FY 2014 Program	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 11,575
1) Battle Simulation Centers	\$ 11,575
Resources Mission Command Training (MCT) for the Mission Training Complexes (MTC) and TRADOC Battle Simulation Centers (BSC) by providing personnel and day-to-day training operations capabilities in support of Army Training Strategies. MTCs provide commanders and staffs the capability to sustain soldier individual system skills, unit mission command collective training, warfighting functional competencies and delta training in support of decisive action using live-virtual-constructive-gaming enables as outlined in the combined arms training strategy. The increased funding will allow more mobile training teams to participate in each planned event which increases readiness. (FY 2014 baseline: \$19,867)	

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9. Program Decreases.....	\$ (70,996)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (70,996)
1) Army Continuing Education System (ACES)	\$ (1,754)
<p>Resources support the Army Continuing Education System for all non-Tuition Assistance (TA) programs and services, including vocational, technical, undergraduate, and graduate education levels by promoting individual growth and continuous learning to meet education requirements. Funding provides operational costs in support of counselors along with the administrative support involving fees for testing, enrollments and transcripts. Resources also provide staffing and program management and administrative operations at the 16 Reserve Education Offices. Program decrease is a result of funding Army higher priority missions. (FY 2014 baseline: \$4,100)</p>	
2) Army Tuition Assistance	\$ (9,017)
<p>The Tuition Assistance (TA) program provides resources for Army Reserve tuition up to 4,500 dollars annually (with a cap of 250 dollars per semester hour) for post-secondary education (including lower level, upper level, graduate, and certificate program courses). Funding is reduced for all Army components in order to support higher priority missions and programs. (FY 2014 baseline: \$40,887)</p>	
3) Medical & Dental Readiness	\$ (11,587)
<p>Resources provide the Army Reserve (AR) with medical and dental readiness programs to include physical examinations, HIV screenings, immunizations, and contracts required for medical and dental care. This program ensures the long-term health of the AR force as required to meet medical readiness standards. Reduced funding is due to the Army decision to take risk with medical and dental and to train to the individual, crew and squad level for the majority of the Army Reserve, resulting in an increase of medical and dental readiness being conducted at the mobilization sites. (FY 2014 baseline: \$145,595)</p>	

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- 4) Organization Clothing & Individual Equipment (OCIE) \$ (10,931)
Reduces funding for replacement of organizational clothing & individual equipment. As unit training (OPTEMPO) decreases, so does the need for replacement of OCIE. (FY 2014 baseline: \$38,917)

- 5) Reserve Schools \$ (35,682)
Resources operating costs to support the Army Schools System (TASS) and other non-TRADOC training institutions associated with professional development, special skills and refresher proficiency training, and MOSQ reclassification. Costs include pay and allowances, travel, and per diem for Reserve Component (RC) instructors and support personnel for the schools and institutions. Program decrease is due to the decision to train to the individual, crew, and squad level for the majority of the Army Reserve and reduces the number of training requirements therefore reducing the operating costs. (FY 2014 baseline: \$88,334)

- 6) Sustainable Range Program \$ (2,025)
Resources critical enablers to support Army Reserve training including a Sustainable Range Program that integrates range operations, the modernization of live-fire training ranges, and Integrated Training Area Management (ITAM), providing full range capability to support mission commanders. Program decrease is due to the decision to train to the individual, crew, and squad level for the majority of the Army Reserve. This reduces the usage and management requirements on the ranges. (FY 2014 baseline: \$14,187)

FY 2015 Budget Request.....\$ 360,082

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IV. Performance Criteria and Evaluation Summary:

		FY2013	FY2014	FY2015
<u>Tuition Assistance</u>				
Funding		\$41,400	\$40,887	\$32,877
<u>Specialized Skill Training</u>				
Officer		8,014	8,216	8,216
Enlisted		18,936	20,666	20,176
Number of Soldiers Trained		26,950	28,882	28,392
<u>Professional Development</u>				
Officer		3,398	4,206	3,713
Enlisted		16,263	23,367	18,753
All-Functional Training		13,214	9,921	10,690
Number of Soldiers Trained		32,875	37,494	33,156
<u>Medical and Dental Readiness</u>				
	Metric Goal	FY2013	FY2014	FY2015
Medically Ready (MR)	82-85%	80%	82%	85%
Periodic Health Assessment (PHA)	90%	92%	90%	90%
Dental Readiness Classification (DRC)	95%	89%	95%	95%

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	204	204	204	0
Officer	128	126	126	0
Enlisted	76	78	78	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,727	2,224	2,224	0
Officer	1,417	1,193	1,193	0
Enlisted	1,310	1,031	1,031	0
<u>Reserve Drill Strength (A/S) (Total)</u>	202	204	204	0
Officer	128	127	126	(1)
Enlisted	74	77	78	1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,347	2,476	2,224	(252)
Officer	709	1,305	1,193	(112)
Enlisted	1,638	1,171	1,031	(140)
<u>Civilian FTEs (Total)</u>	341	383	384	1
U.S. Direct Hire	341	383	384	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	341	383	384	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	19	19	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	78	82	83	1
<u>Contractor FTEs (Total)</u>	1,494	1,341	7	(1,334)

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	22,026	0	0.92%	202	6,063	28,291	0	0.96%	271	90	28,652
0103	WAGE BOARD	4,545	0	0.33%	15	(1,421)	3,139	0	0.89%	28	2	3,169
0199	TOTAL CIV PERSONNEL COMP	26,571	0	0.82%	217	4,642	31,430	0	0.95%	299	92	31,821
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	29,938	0	1.90%	569	19,021	49,528	0	1.80%	891	(2,685)	47,734
0399	TOTAL TRAVEL	29,938	0	1.90%	569	19,021	49,528	0	1.80%	891	(2,685)	47,734
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	275	0	(2.95)%	(8)	1,521	1,788	0	2.21%	40	(1,434)	394
0402	SERVICE FUND FUEL	7	0	(2.95)%	0	20	27	0	2.21%	1	(28)	0
0411	ARMY SUPPLY	6,632	0	(2.75)%	(182)	45,634	52,084	0	1.26%	656	(4,280)	48,460
0412	NAVY MANAGED SUPPLIES AND MATERIALS	4,694	0	(0.11)%	(5)	(4,689)	0	0	1.25%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	27,676	0	1.90%	526	(21,365)	6,837	0	1.80%	123	(5,719)	1,241
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	39,284	0	0.84%	331	21,121	60,736	0	1.35%	820	(11,461)	50,095
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	321	0	(2.75)%	(9)	3,141	3,453	0	1.26%	43	(3,387)	109
0503	NAVY FUND EQUIPMENT	214	0	(0.11)%	0	(214)	0	0	1.22%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	214	0	(0.20)%	0	1,063	1,277	0	0.70%	9	(1,147)	139

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0507	GSA MANAGED EQUIPMENT	961	0	1.90%	18	2,654	3,633	0	1.80%	65	(553)	3,145
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,710	0	0.53%	9	6,644	8,363	0	1.40%	117	(5,087)	3,393
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3,800	0	4.01%	152	(3,236)	716	0	3.12%	22	(738)	0
0633	DLA DOCUMENT SERVICES	0	0	(0.07)%	0	7,591	7,591	0	5.65%	429	(5,519)	2,501
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,800	0	4.00%	152	4,355	8,307	0	5.43%	451	(6,257)	2,501
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,188	0	1.90%	23	435	1,646	0	1.80%	30	(779)	897
0799	TOTAL TRANSPORTATION	1,188	0	1.94%	23	435	1,646	0	1.82%	30	(779)	897
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	10	0	1.90%	0	(1)	9	0	1.80%	0	1	10
0914	PURCHASED COMMUNICATIONS (NON-FUND)	6	0	1.90%	0	570	576	0	1.80%	10	(289)	297
0915	RENTS (NON-GSA)	7	0	1.90%	0	998	1,005	0	1.80%	18	(389)	634
0917	POSTAL SERVICES (U.S.P.S)	1	0	1.90%	0	204	205	0	1.80%	4	(160)	49
0920	SUPPLIES AND MATERIALS (NON-FUND)	26,630	0	1.90%	506	(25,119)	2,017	0	1.80%	36	(1,386)	667
0921	PRINTING AND REPRODUCTION	1,741	0	1.90%	33	(809)	965	0	1.80%	17	(969)	13
0922	EQUIPMENT MAINTENANCE BY CONTRACT	429	0	1.90%	8	1,823	2,260	0	1.80%	41	(2,197)	104
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	13,573	0	1.90%	258	(8,537)	5,294	0	1.80%	95	190	5,579
0925	EQUIPMENT PURCHASES (NON-FUND)	12,197	0	1.90%	231	(964)	11,464	0	1.80%	206	879	12,549
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,020	0	1.90%	38	3,674	5,732	0	1.80%	103	5,841	11,676
0933	STUDIES, ANALYSIS, AND EVALUATIONS	46	0	1.90%	1	(47)	0	0	1.80%	0	0	0

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0934	ENGINEERING AND TECHNICAL SERVICES	388	0	1.90%	7	1,022	1,417	0	1.80%	25	(1,442)	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	58	0	(2.95)%	(2)	30	86	0	2.21%	2	(88)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	20,864	0	1.90%	396	(8,298)	12,962	0	1.80%	233	624	13,819
0986	MEDICAL CARE CONTRACTS	132,201	0	3.90%	5,156	19,976	157,333	0	3.70%	5,821	(23,912)	139,242
0987	OTHER INTRA-GOVERNMENT PURCHASES	32,057	0	1.90%	609	(19,216)	13,450	0	1.80%	242	(5,714)	7,978
0989	OTHER SERVICES	81,053	0	1.90%	1,540	(47,959)	34,634	0	1.80%	623	(6,170)	29,087
0990	IT CONTRACT SUPPORT SERVICES	6,773	0	1.90%	129	(6,902)	0	0	1.80%	0	1,937	1,937
0999	TOTAL OTHER PURCHASES	330,054	0	2.70%	8,910	(89,555)	249,409	0	3.00%	7,476	(33,244)	223,641
9999	GRAND TOTAL	432,545	0	2.36%	10,211	(33,337)	409,419	0	2.46%	10,084	(59,421)	360,082

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2014					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>		
LAND FORCES SYSTEMS READINESS	\$83,218	\$74,243	(\$6)	(0.01)%	\$74,237	\$74,237	\$72,491	
SUBACTIVITY GROUP TOTAL	\$83,218	\$74,243	(\$6)	(0.01)%	\$74,237	\$74,237	\$72,491	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>				
BASELINE FUNDING		\$74,243		\$74,237				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		(6)						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL APPROPRIATED AMOUNT		74,237						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2014 to 2014 Only)		0						
SUBTOTAL BASELINE FUNDING		74,237						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				1,561				
Functional Transfers				0				
Program Changes				(3,307)				
NORMALIZED CURRENT ESTIMATE		\$74,237		\$72,491				

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 74,243
1. Congressional Adjustments	\$ (6)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (6)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (6)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 74,237
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 74,237
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 74,237
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 74,237
6. Price Change	\$ 1,561
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (3,307)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (3,307)
1) Reserve Component Automation System (RCAS)	\$ (3,307)
A decrease in funding is a direct result of preparing for the implementation of Integrated Personnel and Payroll System - Army (IPPS-A) to replace the Reserve Component Automation System (RCAS). (FY 2014 baseline: \$17,908)	
FY 2015 Budget Request.....	\$ 72,491

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IV. Performance Criteria and Evaluation Summary:

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

	FY 2013	FY 2014	FY 2015
Long Haul Communication			
Long Haul Circuits	995	995	995
Meshing/Redundancy Circuits/Sites	4/35	4/35	4/35
DS3 Circuits	150	150	150
OC3 Circuits	5	5	5
Continuity of Operations (COOP) Plan DS-3 Circuits	4	4	4
Non-Secure Internet Protocol Router Network (NIPRNET)	5	5	5
Secure Internet Protocol router Network (SIPRNET)	422	422	422

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V. Personnel Summary:

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

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0308	TRAVEL OF PERSONS	20	0	1.90%	0	(20)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	20	0	0.00%	0	(20)	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	173	0	(2.75)%	(5)	(168)	0	0	1.26%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	424	0	3.80%	16	(440)	0	0	(1.50)%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	597	0	1.84%	11	(608)	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	4.01%	0	17,091	17,091	0	3.12%	533	(2,213)	15,411
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	17,091	17,091	0	3.12%	533	(2,213)	15,411
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	75	0	1.90%	1	(76)	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.90%	0	13,346	13,346	0	1.80%	240	14	13,600
0920	SUPPLIES AND MATERIALS (NON-FUND)	8	0	1.90%	0	6,705	6,713	0	1.80%	121	13	6,847
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	847	847	0	1.80%	15	1	863
0925	EQUIPMENT PURCHASES (NON-FUND)	24,151	0	1.90%	459	(7,789)	16,821	0	1.80%	303	(852)	16,272
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.90%	0	245	245	0	1.80%	4	(249)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	35,508	0	1.90%	675	(18,030)	18,153	0	1.80%	327	18	18,498

Exhibit OP-5, Subactivity Group 122

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OPERATION & MAINTENANCE, ARMY RESERVE
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 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0989	OTHER SERVICES	22,615	0	1.90%	430	(22,024)	1,021	0	1.80%	18	(39)	1,000
0990	IT CONTRACT SUPPORT SERVICES	244	0	1.90%	5	(249)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	82,601	0	1.90%	1,570	(27,025)	57,146	0	1.80%	1,028	(1,094)	57,080
9999	GRAND TOTAL	83,218	0	1.90%	1,581	(10,562)	74,237	0	2.10%	1,561	(3,307)	72,491

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

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III. Financial Summary (\$ in Thousands):

		FY 2014					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>	<u>Enacted</u>	<u>Estimate</u>	
DEPOT MAINTENANCE	\$162,073	\$70,894	(\$1,793)	(2.53)%		\$69,101	\$58,873	
SUBACTIVITY GROUP TOTAL	\$162,073	\$70,894	(\$1,793)	(2.53)%		\$69,101	\$58,873	
B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>				
			<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>				
BASELINE FUNDING			\$70,894	\$69,101				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(1,793)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			69,101					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2014 to 2014 Only)			0					
SUBTOTAL BASELINE FUNDING			69,101					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,108			
Functional Transfers					0			
Program Changes					(12,336)			
NORMALIZED CURRENT ESTIMATE			\$69,101		\$58,873			

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 123: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 70,894
1. Congressional Adjustments	\$ (1,793)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (1,793)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (1,793)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 69,101
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 69,101
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 69,101
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 69,101
6. Price Change	\$ 2,108
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (12,336)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (12,336)
1) Depot Maintenance.....	\$ (12,336)
<p>Resources support depot level maintenance for the recovery, repair and return to combat forces major equipment components and end items, as well as Test, Management, and Diagnostic Equipment (TMDE). Depot maintenance reconditions, overhauls, and sustains end-items such as aircraft, electronic equipment, combat and tactical vehicles and calibration services and tactical vehicles in addition to supporting maintenance on general support, construction equipment and cyclic maintenance on watercraft. Reduced funding is due to the decision to train to the individual, crew, and squad level for the majority of the Army Reserve resulting in fewer inductions of end items. Current funding will support our statutorily required and</p>	

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other high priority needs such as watercraft and end items that support depot core requirements. (FY 2014
baseline: \$69,101)

FY 2015 Budget Request.....\$ 58,873

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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

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

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

<u>Type of Maintenance</u>	<u>FY 2013 Budget</u>		<u>FY 2014 Budget</u>		<u>FY 2015 Budget</u>	
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>
Aircraft Overhauled	0	0.0	0	0.0	0	0.0
Repaired	0	0.0	0	0.0	0	0.0
Combat Vehicles	78	28.6	19	6.0	22	9.0
Communications-Electronics (COMMEL)	1091	2.5	160	4.3	245	1.8
Other End Items		33.1		30.2		38.5
Watercraft	11		25		15	
Construction Equipment	81		1		4	
Material Handling Equipment	9		11		0	
Support Equipment	499		466		25	
TMDE	44,000		44,000		0	
Tactical Vehicles	1201	97.9	402	28.6	137	9.6
DEPOT MAINTENANCE TOTAL	46,970	162.1	45,084	69.1	448	58.9

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V. Personnel Summary:

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

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0308	TRAVEL OF PERSONS	323	0	1.90%	6	(310)	19	0	1.80%	0	(19)	0
0399	TOTAL TRAVEL	323	0	1.86%	6	(310)	19	0	0.00%	0	(19)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	37	0	(2.95)%	(1)	(36)	0	0	2.21%	0	0	0
0411	ARMY SUPPLY	1,774	0	(2.75)%	(49)	(100)	1,625	0	1.26%	20	(1,645)	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	3.80%	0	41	41	0	(1.50)%	(1)	(40)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	369	0	1.90%	7	(106)	270	0	1.80%	5	(275)	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,180	0	(1.97)%	(43)	(201)	1,936	0	1.24%	24	(1,960)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	512	0	(0.20)%	(1)	(511)	0	0	0.70%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	512	0	(0.20)%	(1)	(511)	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	110,580	0	4.01%	4,434	(48,461)	66,553	0	3.12%	2,076	(47,330)	21,299
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	(3.51)%	0	242	242	0	0.78%	2	(244)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	110,580	0	4.01%	4,434	(48,219)	66,795	0	3.11%	2,078	(47,574)	21,299

Exhibit OP-5, Subactivity Group 123

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	1.90%	0	32	32	0	1.80%	1	(33)	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	32	32	0	3.13%	1	(33)	0
<u>OTHER PURCHASES</u>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	297	297	0	1.80%	5	(302)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	22	22	0	1.80%	0	(22)	0
0928	SHIP MAINTENANCE BY CONTRACT	11,840	0	1.90%	225	(12,065)	0	0	1.80%	0	37,574	37,574
0934	ENGINEERING AND TECHNICAL SERVICES	31,892	0	1.90%	606	(32,498)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,746	0	1.90%	90	(4,836)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	48,478	0	1.90%	921	(49,080)	319	0	1.57%	5	37,250	37,574
9999	GRAND TOTAL	162,073	0	3.28%	5,317	(98,289)	69,101	0	3.05%	2,108	(12,336)	58,873

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OPERATION & MAINTENANCE, ARMY RESERVE
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Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

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I. Description of Operations Financed:

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

Major Programs within BOS include:

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

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

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

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

Exhibit OP-5, Subactivity Group 131

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

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

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

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

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

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

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

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2014					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$573,867	\$569,801	\$0	0.00%	\$569,801	\$569,801	\$388,961	
SUBACTIVITY GROUP TOTAL	\$573,867	\$569,801	\$0	0.00%	\$569,801	\$569,801	\$388,961	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>				
BASELINE FUNDING			\$569,801	\$569,801				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			569,801					
War Related and Disaster Supplemental Appropriation			26,864					
X-Year Carryover			0					
Fact-of-Life Changes (2014 to 2014 Only)			0					
SUBTOTAL BASELINE FUNDING			596,665					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(26,864)					
Less: X-Year Carryover			0					
Price Change					9,331			
Functional Transfers					(8,835)			
Program Changes					(181,336)			
NORMALIZED CURRENT ESTIMATE			\$569,801		\$388,961			

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 569,801
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 569,801
2. War-Related and Disaster Supplemental Appropriations	\$ 26,864
a) Overseas Contingency Operations Supplemental Appropriation, 2014	\$ 26,864
1) Yellow Ribbon and Air Ambulance	\$ 26,864
<p>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. Expense 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.</p>	
3. Fact-of-Life Changes	\$ 0

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FY 2014 Appropriated and Supplemental Funding	\$ 596,665
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) 1) Increases	\$ 0
1) Enter Description.....	\$ 0
b) Decreases	\$ 0
1) Enter Description.....	\$ 0
Revised FY 2014 Estimate	\$ 596,665
5. Less: Emergency Supplemental Funding	\$ (26,864)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (26,864)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted	\$ 569,801
6. Price Change	\$ 9,331
7. Transfers.....	\$ (8,835)
a) Transfers In	\$ 695
1) Army Cemeteries	\$ 265
Transfers funding (\$265) from OMA to OMAR SAG 131 to fully fund FY15 Army Cemeteries. (FY 2014 baseline: \$302)	

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2) Base Operations and Maintenance.....	\$ 258
Transfers funding and FTEs (\$258) from OMA to OMAR SAG 131 to provide Base Operations and Maintenance support to Fort Hunter-Liggett, CA Operations and Maintenance, Army funded missions to the Army Reserve at Fort Hunter-Liggett, CA. (FY 2014 baseline: \$25,897)	
3) Enter Description.....	\$ 0
4) Installation Command and Management	\$ 172
Realign two (2) civilian FTE from OMA to OMAR for Fort Hunter Liggett. (FY 2014 baseline: \$25,897)	
b) Transfers Out	\$ (9,530)
1) Army Career Alumni Program (ACAP).....	\$ (4,900)
Transfers funding (-\$4,900) to SAG 434 to better align resources based on organizational restructure and mission responsibilities. (FY 2014 baseline: \$4,900)	
2) Suicide Prevention	\$ (4,630)
Transfer funding to SAG 434 to better align funding with mission responsibility. (FY 2014 baseline: \$4,790)	
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (181,336)
a) One-Time FY 2014 Costs	\$ 0

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b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (181,336)
1) Environmental Management	\$ (14,891)
Funding is reduced to the level needed to meet state and federal licensing requirements, and to perform essential remediation efforts. Reduction is necessary in order to support higher priority missions. (FY 2014 baseline: \$28,387)	
2) Facility Operations	\$ (33,382)
Funding for custodial services, ground maintenance, and other facility operations will be severely curtailed in order to support higher priority missions. (FY 2014 baseline: \$167,798)	
3) Family & Community Services	\$ (34,555)
Funding is reduced to provide minimal essential services in order to support higher priority missions. (FY 2014 baseline: \$82,636)	
4) Garrison Command Support	\$ (8,234)
Funding is reduced to support the department's efficiency goals. (FY 2014 baseline: \$57,782)	
5) Housing	\$ (1,318)
Funding for housing renovations and furnishings is reduced to support higher priority missions. (FY 2014 baseline: \$2,392)	
6) Information Technology	\$ (65,513)
Funding for non-essential IT services will be reduced to support higher priority missions. (FY 2014 baseline: \$122,902)	
7) Logistics Activities	\$ (7,748)
Reduced funding is due to a change in the Army Reserve training strategy, going from company level training to the individual, crew, and squad level for the majority of the Army Reserve. The change in	

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strategy reduces the demand for logistics services. (FY 2014 baseline: \$37,671)

8) Military Construction \$ (10,582)

The reduction in military construction (MILCON) projects reduces requirements for MILCON tails. The tails include furnishings, information technology, and security that are funded with OMAR. (FY 2014 baseline: \$9,437)

9) Security \$ (5,113)

Funding is reduced in order to support higher priority missions. The reduction will impact security inspections and planning efforts. (FY 2014 baseline: \$38,643)

FY 2015 Budget Request.....\$ 388,961

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
A. Administration (\$000)	20,421	24,205	20,156
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	174	194	199
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	16,653	10,540	9,290
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	28	87	85
C. Maintenance of Installation Equipment (\$000)	7,158	3,841	3,466
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	1	36	36
D. Other Base Services (\$000)	319,466	331,742	212,932
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	771	857	856
Number of Motor Vehicles, Total	2,213	2,012	2,012
(Owned)	334	332	332
(Leased)	1,879	1,680	1,680

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
E. Other Personnel Support (\$000)	2,634	3,103	1,464
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	15	15
F. Payments to GSA			
Standard Level User Charges (\$000)	4,460	3,604	968
Leased Space (000 sq ft)	83	83	83
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	5,212	12,766	8,003
Leased Space (000 sq ft)	1,900	1,900	1,900
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	85,155	90,021	61,595
Military Personnel Average Strength	0	0	0
Civilian FTEs	250	224	224
I. Operation of Utilities (\$000)	47,276	59,517	56,854
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	12	9	9
Electricity (MWH)	307,465	280,243	273,725
Heating and Ventilation (KCF)	1,132,832	1,030,164	1,018,689
Water, Plants, & Systems (KGALs)	728,000	1,114,064	1,091,783
Sewage & Waste Systems (KGALs)	708,873	694,696	680,802

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	171	171	94
Area Maintenance Support Activities	114	116	116
U.S. Army Reserve Centers	714	714	848
U.S. Army Reserve Installations	3	3	3
U.S. Army Reserve Virtual Installations	5	5	5
Equipment Concentration Sites	33	30	30
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	49,259	49,259	46,123
Acreage, Owned, K	321	325	321
K. Environmental Programs (\$000)			
Civilian FTEs	28,953	30,462	14,233
	26	39	39
Total 131	537,388	569,801	388,961
U. S. Direct Hire	1,261	1,459	1,461
Reimbursable Civilians	1	2	2
Total FTEs	1,262	1,461	1,463

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,261	1,459	1,461	2
U.S. Direct Hire	1,261	1,459	1,461	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,261	1,459	1,461	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	1	2	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	88	85	86	1
<u>Contractor FTEs (Total)</u>	0	0	0	0

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VI. OP-32A Line Items:

		<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	106,944	0	0.81%	861	12,051	119,856	0	0.97%	1,159	236	121,251
0103	WAGE BOARD	4,205	0	0.48%	20	629	4,854	0	0.95%	46	3	4,903
0107	VOLUNTARY SEPARATION INCENTIVE PAY	114	0	0.00%	0	(114)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	111,263	0	0.79%	881	12,566	124,710	0	0.97%	1,205	239	126,154
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	31,353	0	1.90%	596	(12,310)	19,639	0	1.80%	353	(1,548)	18,444
0399	TOTAL TRAVEL	31,353	0	1.90%	596	(12,310)	19,639	0	1.80%	353	(1,548)	18,444
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	341	0	(2.95)%	(10)	302	633	0	2.21%	14	(358)	289
0402	SERVICE FUND FUEL	18	0	(2.95)%	(1)	(14)	3	0	2.21%	0	(1)	2
0411	ARMY SUPPLY	500	0	(2.75)%	(14)	1,673	2,159	0	1.26%	27	(1,409)	777
0412	NAVY MANAGED SUPPLIES AND MATERIALS	84	0	(0.11)%	0	(84)	0	0	1.25%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	214	0	3.80%	8	(222)	0	0	(1.50)%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,254	0	1.90%	24	490	1,768	0	1.80%	32	(1,028)	772
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,411	0	0.29%	7	2,145	4,563	0	1.60%	73	(2,796)	1,840
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,027	0	(2.75)%	(56)	(1,548)	423	0	1.26%	5	7	435

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
0503	NAVY FUND EQUIPMENT	517	0	(0.11)%	(1)	(516)	0	1.22%	0	0	0	
0505	AIR FORCE FUND EQUIPMENT	862	0	3.80%	33	(807)	88	0	0.00%	0	4	92
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	862	0	(0.20)%	(2)	(526)	334	0	0.70%	2	6	342
0507	GSA MANAGED EQUIPMENT	517	0	1.90%	10	4,107	4,634	0	1.80%	83	(864)	3,853
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,785	0	(0.33)%	(16)	710	5,479	0	1.64%	90	(847)	4,722
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	21	0	0.00%	0	(21)	0	(0.01)%	0	0	0	
0633	DLA DOCUMENT SERVICES	0	0	(0.07)%	0	2,646	2,646	0	5.65%	149	(725)	2,070
0635	NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	0	0	(5.80)%	0	77	77	0	1.30%	1	(78)	0
0679	COST REIMBURSABLE PURCHASES	6,580	0	1.90%	125	(1,161)	5,544	0	1.80%	100	(5,644)	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	(3.51)%	0	350	350	0	0.78%	3	(353)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,601	0	1.89%	125	1,891	8,617	0	2.94%	253	(6,800)	2,070
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	2	0	24.00%	0	3,456	3,458	0	2.80%	97	(3,555)	0
0771	COMMERCIAL TRANSPORTATION	871	0	1.90%	16	1,144	2,031	0	1.80%	37	(1,016)	1,052
0799	TOTAL TRANSPORTATION	873	0	1.83%	16	4,600	5,489	0	2.44%	134	(4,571)	1,052
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	4,460	0	1.90%	85	(941)	3,604	0	1.80%	65	(2,701)	968
0913	PURCHASED UTILITIES (NON-FUND)	47,276	0	1.90%	898	11,343	59,517	0	1.80%	1,071	(3,734)	56,854
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,904	0	1.90%	112	5,724	11,740	0	1.80%	211	(4,591)	7,360

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0915	RENTS (NON-GSA)	5,212	0	1.90%	99	7,455	12,766	0	1.80%	230	(4,993)	8,003
0917	POSTAL SERVICES (U.S.P.S)	2,136	0	1.90%	41	1,127	3,304	0	1.80%	59	(1,292)	2,071
0920	SUPPLIES AND MATERIALS (NON-FUND)	15,857	0	1.90%	301	27,659	43,817	0	1.80%	789	(34,306)	10,300
0921	PRINTING AND REPRODUCTION	3,575	0	1.90%	68	(1,846)	1,797	0	1.80%	32	(1,423)	406
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,428	0	1.90%	65	(1,467)	2,026	0	1.80%	36	(857)	1,205
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	63,933	0	1.90%	1,215	(65,148)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	78,271	0	1.90%	1,487	(55,768)	23,990	0	1.80%	432	(13,758)	10,664
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	38,669	0	1.90%	734	(29,813)	9,590	0	1.80%	173	10,327	20,090
0934	ENGINEERING AND TECHNICAL SERVICES	612	0	1.90%	12	(624)	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	249	0	(2.95)%	(7)	(242)	0	0	2.21%	0	0	0
0957	LAND AND STRUCTURES	0	0	1.90%	0	47,000	47,000	0	1.80%	846	(19,899)	27,947
0964	SUBSISTENCE AND SUPPORT OF PERSONS	15,351	0	1.90%	292	(13,747)	1,896	0	1.80%	34	(802)	1,128
0986	MEDICAL CARE CONTRACTS	1	0	3.90%	0	(1)	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	30,615	0	1.90%	582	41,013	72,210	0	1.80%	1,300	(38,385)	35,125
0989	OTHER SERVICES	72,025	0	1.90%	1,368	34,654	108,047	0	1.80%	1,945	(57,434)	52,558
0990	IT CONTRACT SUPPORT SERVICES	29,007	0	1.90%	551	(29,558)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	416,581	0	1.90%	7,903	(23,180)	401,304	0	1.80%	7,223	(173,848)	234,679
9999	GRAND TOTAL	573,867	0	1.66%	9,512	(13,578)	569,801	0	1.64%	9,331	(190,171)	388,961

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

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I. Description of Operations Financed:

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

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

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

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

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

II. Force Structure Summary:

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

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

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III. Financial Summary (\$ in Thousands):

		FY 2014					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$320,908</u>	<u>\$294,145</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$294,145</u>	<u>\$294,145</u>	<u>\$228,597</u>	
SUBACTIVITY GROUP TOTAL	<u>\$320,908</u>	<u>\$294,145</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$294,145</u>	<u>\$294,145</u>	<u>\$228,597</u>	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>				
BASELINE FUNDING		\$294,145		\$294,145				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		<u>0</u>						
SUBTOTAL APPROPRIATED AMOUNT		294,145						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2014 to 2014 Only)		<u>0</u>						
SUBTOTAL BASELINE FUNDING		294,145						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				5,228				
Functional Transfers				0				
Program Changes				<u>(70,776)</u>				
NORMALIZED CURRENT ESTIMATE		\$294,145		\$228,597				

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 294,145
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 294,145
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 294,145
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 294,145
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

Normalized FY 2014 Current Enacted	\$ 294,145
6. Price Change	\$ 5,228
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (70,776)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (70,776)
1) Sustainment, Restoration, and Modernization.....	\$ (70,776)
Funding reduction in order to support higher priority programs. The reduction will require deferment of scheduled maintenance and renovations, increasing the average age of reserve facilities and training assets. Funding now supports 60% of services and facility sustainment in support of installation readiness and quality of life. (FY 2014 baseline: \$294,145)	
FY 2015 Budget Request	\$ 228,597

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

	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
A. Sustainment (\$000)	250,285	232,603	207,182
Utilities Maintenance (\$000)	0	865	869
Recurring Maintenance (\$000)	250,285	231,738	206,313
Major Repair (\$000)	0	0	0
B. Restoration	35,174	19,495	7,761
C. Modernization	34,925	39,470	12,333
D. Demolition (\$000)	524	2,577	1,321
E. Administration and Support			
Planning and Design Funds (\$000)	0	0	0
TOTAL (\$000)	320,908	294,145	228,597

NARRATIVE EXPLANATION OF CHANGES:

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

Funding in FY2015 is reduced in both RMP and in AESIS to support higher priority programs.

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	81	112	112	0
U.S. Direct Hire	81	112	112	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	81	112	112	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	71	72	73	1
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 132

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OPERATION & MAINTENANCE, ARMY RESERVE
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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,101	0	1.82%	20	1,676	2,797	0	0.93%	26	1	2,824
0103	WAGE BOARD	4,613	0	0.56%	26	625	5,264	0	0.99%	52	0	5,316
0199	TOTAL CIV PERSONNEL COMP	5,714	0	0.81%	46	2,301	8,061	0	0.97%	78	1	8,140
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	534	0	1.90%	10	(143)	401	0	1.80%	7	1	409
0399	TOTAL TRAVEL	534	0	1.87%	10	(143)	401	0	1.75%	7	1	409
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	(2.95)%	0	258	258	0	2.21%	6	(14)	250
0402	SERVICE FUND FUEL	0	0	(2.95)%	0	2	2	0	2.21%	0	0	2
0411	ARMY SUPPLY	204	0	(2.75)%	(6)	(154)	44	0	1.26%	1	0	45
0412	NAVY MANAGED SUPPLIES AND MATERIALS	244	0	(0.11)%	0	(244)	0	0	1.25%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	3.80%	0	4	4	0	(1.50)%	0	(2)	2
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	448	0	(1.34)%	(6)	(134)	308	0	2.27%	7	(16)	299
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6	0	4.01%	0	(6)	0	0	3.12%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6	0	0.00%	0	(6)	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	18	0	1.90%	0	10	28	0	1.80%	0	(28)	0
0799	TOTAL TRANSPORTATION	18	0	0.00%	0	10	28	0	0.00%	0	(28)	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	51	0	1.90%	1	(52)	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	210	0	1.90%	4	28	242	0	1.80%	4	1	247
0917	POSTAL SERVICES (U.S.P.S)	2,110	0	1.90%	40	(2,150)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,945	0	1.90%	170	7,895	17,010	0	1.80%	306	17	17,333
0922	EQUIPMENT MAINTENANCE BY CONTRACT	15	0	1.90%	0	(13)	2	0	1.80%	0	0	2
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	92,013	0	1.90%	1,748	92,408	186,169	0	1.80%	3,351	(13,273)	176,247
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	310	310	0	1.80%	6	0	316
0934	ENGINEERING AND TECHNICAL SERVICES	197	0	1.90%	4	(201)	0	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	24,290	0	1.90%	462	(24,752)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	28,737	0	1.90%	546	33,026	62,309	0	1.80%	1,122	(44,564)	18,867
0989	OTHER SERVICES	157,620	0	1.90%	2,995	(141,310)	19,305	0	1.80%	347	(12,915)	6,737
0999	TOTAL OTHER PURCHASES	314,188	0	1.90%	5,970	(34,811)	285,347	0	1.80%	5,136	(70,734)	219,749
9999	GRAND TOTAL	320,908	0	1.88%	6,020	(32,783)	294,145	0	1.78%	5,228	(70,776)	228,597

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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Detail by Subactivity Group 133: Management & Operational Headquarters

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III. Financial Summary (\$ in Thousands):

		FY 2014				<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$53,059	\$51,853	\$0	0.00%	\$51,853	\$51,853	\$39,590
SUBACTIVITY GROUP TOTAL	\$53,059	\$51,853	\$0	0.00%	\$51,853	\$51,853	\$39,590
		<u>Change</u>		<u>Change</u>			
		<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>			
BASELINE FUNDING		\$51,853		\$51,853			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT		51,853					
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2014 to 2014 Only)			0				
SUBTOTAL BASELINE FUNDING		51,853					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					670		
Functional Transfers					0		
Program Changes					(12,933)		
NORMALIZED CURRENT ESTIMATE		\$51,853		\$39,590			

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
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 Detail by Subactivity Group 133: Management & Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 51,853
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 51,853
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 51,853
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 51,853
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

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 OPERATION & MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 133: Management & Operational Headquarters

Normalized FY 2014 Current Enacted	\$ 51,853
6. Price Change	\$ 670
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (12,933)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (12,933)
1) AMHA Contracts	\$ (12,933)
Provides resources for civilian pay and other support costs (travel, contracts, supplies and services) for information management support to Army Management Headquarters Activities performing AMHA functions. As part of the Department of Defense reform agenda, funds are reduced for contracts that augment staff functions. (FY 2014 baseline: \$51,853)	
FY 2015 Budget Request	\$ 39,590

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	325	307	307	0
U.S. Direct Hire	325	307	307	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	325	307	307	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	105	104	105	1
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 133

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	33,746	0	0.69%	232	(2,197)	31,781	0	0.98%	311	(109)	31,983
0103	WAGE BOARD	279	0	0.36%	1	(53)	227	0	0.88%	2	1	230
0199	TOTAL CIV PERSONNEL COMP	34,025	0	0.68%	233	(2,250)	32,008	0	0.98%	313	(108)	32,213
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,206	0	1.90%	99	(3,110)	2,195	0	1.80%	40	2	2,237
0399	TOTAL TRAVEL	5,206	0	1.90%	99	(3,110)	2,195	0	1.82%	40	2	2,237
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	11	0	14.40%	2	(13)	0	0	15.20%	0	0	0
0771	COMMERCIAL TRANSPORTATION	454	0	1.90%	9	(463)	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	465	0	2.37%	11	(476)	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1	0	1.90%	0	0	1	0	1.80%	0	(1)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,002	0	1.90%	19	0	1,021	0	1.80%	18	(1,039)	0
0921	PRINTING AND REPRODUCTION	307	0	1.90%	6	0	313	0	1.80%	6	(319)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	63	0	1.90%	1	0	64	0	1.80%	1	(65)	0
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	176	0	1.90%	3	0	179	0	1.80%	3	(182)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	7,430	0	1.90%	141	0	7,571	0	1.80%	136	(7,653)	54
0932	MANAGEMENT AND PROFESSIONAL SUPPORT	1	0	1.90%	0	(1)	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 133

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OPERATION & MAINTENANCE, ARMY RESERVE
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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
SERVICES												
0933	STUDIES, ANALYSIS, AND EVALUATIONS	265	0	1.90%	5	(270)	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	682	0	1.90%	13	(695)	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3	0	1.90%	0	0	3	0	1.80%	0	(3)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	662	0	1.90%	13	0	675	0	1.80%	12	(687)	0
0989	OTHER SERVICES	1,245	0	1.90%	24	0	1,269	0	1.80%	23	(1,292)	0
0990	IT CONTRACT SUPPORT SERVICES	1,526	0	1.90%	29	4,999	6,554	0	1.80%	118	(1,586)	5,086
0999	TOTAL OTHER PURCHASES	13,363	0	1.90%	254	4,033	17,650	0	1.80%	317	(12,827)	5,140
9999	GRAND TOTAL	53,059	0	1.13%	597	(1,803)	51,853	0	1.29%	670	(12,933)	39,590

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Detail by Subactivity Group 421: Servicewide Transportation

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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2014				Normalized	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
SERVICEWIDE TRANSPORTATION	\$11,192	\$10,735	\$0	0.00%	\$10,735	\$10,735	\$10,608
SUBACTIVITY GROUP TOTAL	\$11,192	\$10,735	\$0	0.00%	\$10,735	\$10,735	\$10,608
		<u>Change</u>		<u>Change</u>			
		<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>			
BASELINE FUNDING		\$10,735		\$10,735			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT		10,735					
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2014 to 2014 Only)			0				
SUBTOTAL BASELINE FUNDING		10,735					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					193		
Functional Transfers					0		
Program Changes					(320)		
NORMALIZED CURRENT ESTIMATE		\$10,735		\$10,608			

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 Detail by Subactivity Group 421: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 10,735
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 10,735
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 10,735
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 10,735
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

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 Detail by Subactivity Group 421: Servicewide Transportation

Normalized FY 2014 Current Enacted	\$ 10,735
6. Price Change	\$ 193
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (320)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (320)
1) Second Destination Transportation	\$ (320)
<p>Provides for the movement of equipment, supplies, and general cargo by air, land, and sea, both over-ocean and inland. It also covers port handling charges and the over-ocean transportation charges for DLA managed class IX items. Program decrease is due to the decision to train to the individual, crew, and squad level for the majority of the Army Reserve, therefore reducing the number of shipments needed to support operational missions. (FY 2014 baseline: \$10,735)</p>	
FY 2015 Budget Request	\$ 10,608

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IV. Performance Criteria and Evaluation Summary:

	FY 2013		FY 2014		FY 2015	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation <u>(by mode of shipment):</u>						
Military Sealift Command:						
Regular Routes (MT)	0	0	0	0	0	0
Commercial:						
Surface (ST)(Highway)	17,907	11,192	16,618	10,735	16,109	10,608
TOTAL SDT	17,907	11,192	16,618	10,735	16,109	10,608
Second Destination Transportation <u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	17,907	11,192	16,618	10,735	16,109	10,608
TOTAL SDT	17,907	11,192	16,618	10,735	16,109	10,608

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V. Personnel Summary:

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

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VI. OP-32A Line Items:

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0308	TRAVEL OF PERSONS	24	0	1.90%	0	(24)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	24	0	0.00%	0	(24)	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,147	0	4.01%	46	(1,193)	0	0	3.12%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,147	0	4.01%	46	(1,193)	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	10,021	0	1.90%	190	502	10,713	0	1.80%	193	(298)	10,608
0799	TOTAL TRANSPORTATION	10,021	0	1.90%	190	502	10,713	0	1.80%	193	(298)	10,608
<u>OTHER PURCHASES</u>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	6	6	0	1.80%	0	(6)	0
0989	OTHER SERVICES	0	0	1.90%	0	16	16	0	1.80%	0	(16)	0
0999	TOTAL OTHER PURCHASES	0	0	0.00%	0	22	22	0	0.00%	0	(22)	0
9999	GRAND TOTAL	11,192	0	2.11%	236	(693)	10,735	0	1.80%	193	(320)	10,608

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OPERATION & MAINTENANCE, ARMY RESERVE
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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2014					Normalized	
A. <u>Program Elements</u>		<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>
		<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
	ADMINISTRATION	\$26,032	\$24,197	(\$951)	(3.93)%	\$23,246	\$23,246	\$18,587
	SUBACTIVITY GROUP TOTAL	\$26,032	\$24,197	(\$951)	(3.93)%	\$23,246	\$23,246	\$18,587
				<u>Change</u>	<u>Change</u>			
				<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>			
BASELINE FUNDING				\$24,197	\$23,246			
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			(951)				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
	SUBTOTAL APPROPRIATED AMOUNT			23,246				
	War Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2014 to 2014 Only)			0				
	SUBTOTAL BASELINE FUNDING			23,246				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					323		
	Functional Transfers					0		
	Program Changes					(4,982)		
	NORMALIZED CURRENT ESTIMATE			\$23,246		\$18,587		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 24,197
1. Congressional Adjustments	\$ (951)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (951)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (951)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 23,246
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 23,246
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 23,246
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

Exhibit OP-5, Subactivity Group 431

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 23,246
6. Price Change	\$ 323
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (4,982)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (4,982)
1) Army Management Headquarters Activity (AMHA)	\$ (4,982)
Provides resources for civilian pay and other support costs (travel, contracts, supplies and services) for information management support to Army Management Headquarters Activities performing AMHA functions. As part of the Department of Defense reform agenda, funds are reduced for advisory and assistance contracts that augment staff functions. (FY 2014 baseline: \$23,246)	
FY 2015 Budget Request.....	\$ 18,587

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	98	96	96	0
U.S. Direct Hire	98	96	96	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	98	96	96	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	147	140	141	1
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 431

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VI. OP-32A Line Items:

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	14,381	0	0.70%	100	(1,037)	13,444	0	1.00%	135	0	13,579
0199	TOTAL CIV PERSONNEL COMP	14,381	0	0.70%	100	(1,037)	13,444	0	1.00%	135	0	13,579
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,486	0	1.90%	28	239	1,753	0	1.80%	32	1,060	2,845
0399	TOTAL TRAVEL	1,486	0	1.88%	28	239	1,753	0	1.83%	32	1,060	2,845
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	(2.75)%	0	3	3	0	1.26%	0	0	3
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.90%	0	34	34	0	1.80%	1	20	55
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	37	37	0	2.70%	1	20	58
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	767	0	(2.75)%	(21)	(746)	0	0	1.26%	0	0	0
0503	NAVY FUND EQUIPMENT	37	0	(0.11)%	0	(37)	0	0	1.22%	0	0	0
0507	GSA MANAGED EQUIPMENT	183	0	1.90%	3	(136)	50	0	1.80%	1	31	82
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	987	0	(1.82)%	(18)	(919)	50	0	2.00%	1	31	82
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	(0.07)%	0	289	289	0	5.65%	16	189	494

Exhibit OP-5, Subactivity Group 431

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	289	289	0	5.54%	16	189	494
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	1.90%	0	95	95	0	1.80%	2	57	154
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	95	95	0	2.11%	2	57	154
<u>OTHER PURCHASES</u>												
0915	RENTS (NON-GSA)	0	0	1.90%	0	7	7	0	1.80%	0	4	11
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.90%	0	112	112	0	1.80%	2	67	181
0920	SUPPLIES AND MATERIALS (NON-FUND)	201	0	1.90%	4	(32)	173	0	1.80%	3	105	281
0921	PRINTING AND REPRODUCTION	50	0	1.90%	1	(37)	14	0	1.80%	0	8	22
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.90%	0	39	41	0	1.80%	1	25	67
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	91	0	1.90%	2	(55)	38	0	1.80%	1	22	61
0925	EQUIPMENT PURCHASES (NON-FUND)	7,401	0	1.90%	141	(7,512)	30	0	1.80%	1	18	49
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.90%	0	5,000	5,000	0	1.80%	90	(5,090)	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.90%	0	1,800	1,800	0	1.80%	32	(1,832)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.90%	0	136	136	0	1.80%	2	83	221
0989	OTHER SERVICES	1,433	0	1.90%	27	(1,233)	227	0	1.80%	4	138	369
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.90%	0	0	0	0	1.80%	0	113	113
0999	TOTAL OTHER PURCHASES	9,178	0	1.91%	175	(1,775)	7,578	0	1.79%	136	(6,339)	1,375
9999	GRAND TOTAL	26,032	0	1.09%	285	(3,071)	23,246	0	1.39%	323	(4,982)	18,587

Exhibit OP-5, Subactivity Group 431

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OPERATION & MAINTENANCE, ARMY RESERVE
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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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 Detail by Subactivity Group 432: Servicewide Communications

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III. Financial Summary (\$ in Thousands):

		FY 2014					Normalized	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$4,238	\$10,304	(\$43)	(0.42)%	\$10,261	\$10,261	\$6,681	
SUBACTIVITY GROUP TOTAL	\$4,238	\$10,304	(\$43)	(0.42)%	\$10,261	\$10,261	\$6,681	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>				
BASELINE FUNDING				\$10,304	\$10,261			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(43)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT				10,261				
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2014 to 2014 Only)			0					
SUBTOTAL BASELINE FUNDING				10,261				
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					184			
Functional Transfers					(1,827)			
Program Changes					(1,937)			
NORMALIZED CURRENT ESTIMATE				\$10,261	\$6,681			

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 10,304
1. Congressional Adjustments	\$ (43)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (43)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (43)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 10,261
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 10,261
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 10,261
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 10,261
6. Price Change	\$ 184
7. Transfers.....	\$ (1,827)
a) Transfers In	\$ 0
b) Transfers Out	\$ (1,827)
1) Keystone Systems	\$ (1,827)
Transfers funding to OMA to support Keystone initiative. (FY 2014 baseline: \$1,795)	
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (1,937)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (1,937)

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1) Computer Security \$ (1,937)

Decrease in funding is a result of supporting higher priority programs. (FY 2014 baseline: \$3,825)

FY 2015 Budget Request.....\$ 6,681

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IV. Performance Criteria and Evaluation Summary:

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

	FY 2013	FY 2014	FY 2015
Information Automation Support			
Network Sites	940	940	950
Network Users	95,700	95,700	95,700
Integrated Client Server (HW)	16	16	80
Integrated Client Server (SW)	22	22	22
Client/Server Application Maintenance	22	22	22
Legacy System Maintenance	3	3	4
Mainframe Software	0	0	0
Information Security			
Firewalls	25	25	25
Continuous Information Security Scans			
Intrusion Detection Systems	61	61	61
Security Servers (Web Proxies)	6	6	6
Secure Email Gateways	10	10	10
Security Network Access Control	0	1	1
Security Event Management Software Subscription	9	9	9
Number of students taught at specialized Information Systems Security classes/modules	1,090	1,090	1,090

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

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

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V. Personnel Summary:

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

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
0308	TRAVEL OF PERSONS	12	0	1.90%	0	(12)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	12	0	0.00%	0	(12)	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,302	0	(2.75)%	(36)	(1,266)	0	0	1.26%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,302	0	(2.76)%	(36)	(1,266)	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	128	0	1.90%	2	(130)	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	6,301	6,301	0	1.80%	113	(1,985)	4,429
0925	EQUIPMENT PURCHASES (NON-FUND)	2,246	0	1.90%	43	(958)	1,331	0	1.80%	24	(476)	879
0987	OTHER INTRA-GOVERNMENT PURCHASES	497	0	1.90%	9	(117)	389	0	1.80%	7	(126)	270
0989	OTHER SERVICES	10	0	1.90%	0	2,230	2,240	0	1.80%	40	(1,177)	1,103
0990	IT CONTRACT SUPPORT SERVICES	43	0	1.90%	1	(44)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	2,924	0	1.88%	55	7,282	10,261	0	1.79%	184	(3,764)	6,681
9999	GRAND TOTAL	4,238	0	0.45%	19	6,004	10,261	0	1.79%	184	(3,764)	6,681

Exhibit OP-5, Subactivity Group 432

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2014					Normalized	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>	
PERSONNEL/FINANCIAL ADMINISTRATION	\$16,140	\$10,319	(\$100)	(0.97)%	\$10,219	\$10,219	\$9,192	
SUBACTIVITY GROUP TOTAL	\$16,140	\$10,319	(\$100)	(0.97)%	\$10,219	\$10,219	\$9,192	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2014/FY 2014</u>		<u>FY 2014/FY 2015</u>				
BASELINE FUNDING		\$10,319		\$10,219				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		(100)						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL APPROPRIATED AMOUNT		10,219						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2014 to 2014 Only)		0						
SUBTOTAL BASELINE FUNDING		10,219						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				142				
Functional Transfers				0				
Program Changes				(1,169)				
NORMALIZED CURRENT ESTIMATE		\$10,219		\$9,192				

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 10,319
1. Congressional Adjustments	\$ (100)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (100)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (100)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 10,219
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 10,219
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 10,219
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Enacted.....	\$ 10,219
6. Price Change	\$ 142
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ (1,169)
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ (1,169)
1) Army Civilian Personnel Regionalization	\$ (849)
<p>Resources support the operation of Civilian Personnel Operations Centers (CPOCs) and Civilian Personnel Advisory Centers (CPACs). These activities perform hiring, position classification, retirement services, and related personnel services for approximately 12,000 Army Reserve civilian employees. Funding is reduced in order to support higher priority missions. (FY 2014 baseline: \$5,679)</p>	
2) Individual Mobilization Augmentee (IMA) Program.....	\$ (320)
<p>Individual Mobilization Augmentee (IMA) personnel are members of the Selected Reserve who are</p>	

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assigned to augment Active Component units, DoD agencies, Federal Emergency Management Agency (FEMA) and Selective Service System (SSS) with positions that must be filled on or shortly after mobilization. Funding supports the overhead and administration costs of managing these Soldiers. Funding is reduced due to a smaller number of IMA personnel in the force, and in order to support higher priority programs. (FY 2014 baseline: \$686)

FY 2015 Budget Request.....\$ 9,192

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Total Records Processed for Veterans and Retirees	67,415	83,664	85,334
Total Civilians Employees Served	11,332	12,109	11,611

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	4,000	0	0	0
Officer	0	0	0	0
Enlisted	4,000	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	2,623	2,000	0	(2,000)
Officer	623	0	0	0
Enlisted	2,000	2,000	0	(2,000)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	95	0	0	0
Officer	13	0	0	0
Enlisted	82	0	0	0
<u>Civilian FTEs (Total)</u>	143	62	62	0
U.S. Direct Hire	143	62	62	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	143	62	62	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	85	84	85	1
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 433

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VI. OP-32A Line Items:

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,170	0	0.31%	38	(7,013)	5,195	0	0.98%	51	2	5,248
0107	VOLUNTARY SEPARATION INCENTIVE PAY	24	0	0.00%	0	(24)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	12,194	0	0.31%	38	(7,037)	5,195	0	0.98%	51	2	5,248
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	166	0	1.90%	3	341	510	0	1.80%	9	231	750
0399	TOTAL TRAVEL	166	0	1.81%	3	341	510	0	1.76%	9	231	750
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	27	0	1.90%	1	(28)	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	27	0	3.70%	1	(28)	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	1	0	1.90%	0	(1)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	23	0	1.90%	0	250	273	0	1.80%	5	(136)	142
0921	PRINTING AND REPRODUCTION	3,716	0	1.90%	71	(3,753)	34	0	1.80%	1	0	35
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13	0	1.90%	0	(13)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	1,347	1,347	0	1.80%	24	(231)	1,140
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.90%	0	1,433	1,433	0	1.80%	26	(450)	1,009
0989	OTHER SERVICES	0	0	1.90%	0	1,427	1,427	0	1.80%	26	(585)	868
0999	TOTAL OTHER PURCHASES	3,753	0	1.89%	71	690	4,514	0	1.82%	82	(1,402)	3,194

Exhibit OP-5, Subactivity Group 433

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
9999	GRAND TOTAL	16,140	0	0.70%	113	(6,034)	10,219	0	1.39%	142	(1,169)	9,192

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I. Description of Operations Financed:

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

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

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

SEXUAL HARASSMENT/ASSAULT RESPONSE AND PREVENTION (SHARP): Provides resources to implement the Sexual Harassment/Assault Response and Prevention (SHARP) program. It provides resources for prevention, response, and investigative aspects of sexual assaults.

SUICIDE PREVENTION: Provides resources to fund headquarters and installation suicide prevention training and synchronization, compliance monitoring of suicide prevention, and the associated policy and program execution. It includes Suicide Prevention Program Managers (SPPMs) at installations worldwide.

II. Force Structure Summary:

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

Exhibit OP-5, Subactivity Group 434

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III. Financial Summary (\$ in Thousands):

		FY 2014				<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
OTHER PERSONNEL SUPPORT	\$46,417	\$37,857	(\$1,171)	(3.09)%	\$36,686	\$36,686	\$54,602
SUBACTIVITY GROUP TOTAL	\$46,417	\$37,857	(\$1,171)	(3.09)%	\$36,686	\$36,686	\$54,602
B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>			
BASELINE FUNDING			\$37,857	\$36,686			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			(1,171)				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			36,686				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2014 to 2014 Only)			0				
SUBTOTAL BASELINE FUNDING			36,686				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					689		
Functional Transfers					13,175		
Program Changes					4,052		
NORMALIZED CURRENT ESTIMATE			\$36,686		\$54,602		

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 37,857
1. Congressional Adjustments	\$ (1,171)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (1,171)
1) Overestimation of Civilian FTE Targets and Program Adjustments to Non-NIP	\$ (1,171)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 36,686
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 36,686
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 36,686
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

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b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Enacted.....\$ 36,686

6. Price Change\$ 689

7. Transfers.....\$ 13,175

a) Transfers In\$ 13,175

1) Army Career Alumni Program (ACAP).....\$ 4,900

Army Career Alumni Program (ACAP) is the Army's program that delivers the mandated transition services required by sections 1142 and 1143, Title X U.S.C.. ACAP provides separating and retiring soldiers, civilians and their family members with the skills they need to obtain appropriate post-Army employment and to maximize the use of their benefits they earned through their Army service. ACAP offers a complete spectrum of pre-separation counseling, transition service activities and information relating to transition assistance benefits and job search skills. Transfers funding from SAG 131 to better align resources based on organizational restructure and mission responsibilities. (FY 2014 baseline: \$0)

2) SHARP Program\$ 3,645

Resources provide for the implementation of the Sexual Harassment/Assault Response and Prevention (SHARP) program. It provides resources for prevention, response, and investigative aspects of sexual assaults. Funds received along with 48 civilian full time equivalents (FTEs) are a result of a transfer from SAG 113. (FY 2014 baseline: \$0)

3) Suicide Prevention\$ 4,630

Resources provide support to Headquarters and Installations Suicide Prevention Training and synchronization, the compliance monitoring of suicide prevention, and the associated policy and the program execution. Transfers funding from SAG 131 to better align funds with mission responsibility. (FY 2014 baseline: \$4,790)

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8. Program Increases	\$ 4,879
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 4,879
1) Army Recruiting.....	\$ 2,967
US Army Human Resources Command (HRC), US Army Reserve Command (USARC), and the US Army National Guard Bureau (USARNGB) are responsible for total Army enlisted accessions, special recruiting and retention missions which includes officers candidate school, warrant officer, warrant officer flight training, Army nurse corps, the retention & transition division, mobile retention training team, strength management, and special forces missions. Resources support headquarters operations, civilian pay & allowances, applicant meals, lodging and travel, military awards, GSA vehicles, equipment, and advertising. Increased resources are a result of the Prior Service and Non-Prior Service mission increase for FY15 which will improve End Strength for the Army Reserve. The funding supports the increase cost of fuel, cost of vehicle replacement, cell phone services, website improvement and maintenance, recruiting and retention production services, documentation automation, contractors for IT support, and travel for recruiters and client prospects all which are vital to meeting the recruiting and retention mission for the Army and the Army Reserve. This program is still well below FY 13 funding levels thereby the Army Reserve has fallen below End Strength. (FY 2014 baseline: \$28,128)	
2) Office of Chief of Chaplains	\$ 272
The Office Chief of Chaplains (OCCH) provides for the Chief of Chaplain's soldier ministry mission to include pastoral education, family life ministry training, religious education, procurement of ecclesiastical and religious materials, supplies and equipment, chaplain's kits, professional development training, retention of shortage of faith group chaplains, family member suicide prevention training, prevention of sexual harassment training and research efforts to determine religious requirements for soldiers/families. Increase in resources is a result of Soldiers and families attending the resiliency training for strong Soldiers and families. Chaplains are also providing more training opportunities in regional locations, which provides more training opportunities with shorter distances for families to attend training events. (FY 2014 baseline:	

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\$3,735)

3) Sexual Harassment/Assault Response and Prevention (SHARP) \$ 1,640

Resources provide for the implementation of the Sexual Harassment/Assault Response and Prevention (SHARP) program. It provides resources for prevention, response, and investigative aspects of sexual assaults. Program funding is new to the Army Reserve for FY 2015 providing resources to manage and implement the SHARP program as well as to provide civilian manpower in support of command requirements as directed in the FY2012 NDAA. SHARP supports the Concept Plan to reduce incidents of sexual harassment, assault and rape in the Army. (FY 2014 baseline: \$0)

9. Program Decreases.....\$ (827)

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ (827)

1) Military Burial Honors.....\$ (827)

Support operational expenses for Headquarters Casualty and Mortuary Affairs Operations in support of military burial honors for all eligible veterans, regardless of Service in which they served. Operational support includes policy guidance, operational control over Army casualty operations (reporting, notification and assistance) and mortuary affairs (care of remains). Program decrease is due to a reduction in International Travel for Funeral Honors teams and equipment cost to train Soldiers on roles and responsibilities. (FY 2014 baseline: \$1,520)

FY 2015 Budget Request.....\$ 54,602

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IV. Performance Criteria and Evaluation Summary:

	FY2013	FY2014	FY2015
Recruiting (number of personnel accessed)			
Non-Prior Service	17,810	18,000	19,745
Prior Service	<u>11,750</u>	<u>16,120</u>	<u>18,425</u>
Total Number of Accessions	29,560	34,120	38,170
GSA leased vehicles to support Army Reserve recruiters 1467+	1,015	1,015	2,301
Army Reserve Military Funeral Honors Mission	12,904	10,181	11,216

GSA Vehicles

The increased resources are a result of a change in metrics, which increased the GSA Vehicles count of all OMAR GSA vehicles in support of Recruiting and Retention for USAREC and ARCD (Army Reserve Careers Division) for new recruits and retaining prior service members.

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,373	1,516	1,516	0
Officer	93	111	111	0
Enlisted	1,280	1,405	1,405	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,540	1,445	1,516	71
Officer	91	102	111	9
Enlisted	1,449	1,343	1,405	62
<u>Civilian FTEs (Total)</u>	6	2	50	48
U.S. Direct Hire	6	2	50	48
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	2	50	48
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4	0	48	48
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	101	97	77	(20)
<u>Contractor FTEs (Total)</u>	79	47	0	(47)

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VI. OP-32A Line Items:

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	603	0	0.17%	1	(411)	193	0	18.13%	35	3,631	3,859
0199	TOTAL CIV PERSONNEL COMP	603	0	0.17%	1	(411)	193	0	18.13%	35	3,631	3,859
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,699	0	1.90%	450	(6,389)	17,760	0	1.80%	320	5,397	23,477
0399	TOTAL TRAVEL	23,699	0	1.90%	450	(6,389)	17,760	0	1.80%	320	5,397	23,477
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	2	0	(2.75)%	0	535	537	0	1.26%	7	17	561
0412	NAVY MANAGED SUPPLIES AND MATERIALS	2	0	(0.11)%	0	(2)	0	0	1.25%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1	0	3.80%	0	(1)	0	0	(1.50)%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	1.90%	0	9	12	0	1.80%	0	0	12
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8	0	0.00%	0	541	549	0	1.28%	7	17	573
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	60	0	1.90%	1	126	187	0	1.80%	3	7	197
0799	TOTAL TRANSPORTATION	60	0	1.67%	1	126	187	0	1.60%	3	7	197
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	4	0	1.90%	0	(4)	0	0	1.80%	0	0	0

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		<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,296	0	1.90%	25	(779)	542	0	1.80%	10	(399)	153
0915	RENTS (NON-GSA)	0	0	1.90%	0	73	73	0	1.80%	1	(74)	0
0917	POSTAL SERVICES (U.S.P.S)	2	0	1.90%	0	1,442	1,444	0	1.80%	26	48	1,518
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,449	0	1.90%	28	(429)	1,048	0	1.80%	19	1,416	2,483
0921	PRINTING AND REPRODUCTION	86	0	1.90%	2	6,756	6,844	0	1.80%	123	1,230	8,197
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	47	47	0	1.80%	1	(48)	0
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1	0	1.90%	0	331	332	0	1.80%	6	(338)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	6,448	0	1.90%	123	(6,472)	99	0	1.80%	2	3	104
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,880	0	1.90%	93	(4,883)	90	0	1.80%	2	(92)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,030	0	1.90%	58	(245)	2,843	0	1.80%	51	1,173	4,067
0987	OTHER INTRA-GOVERNMENT PURCHASES	33	0	1.90%	1	144	178	0	1.80%	3	13	194
0989	OTHER SERVICES	4,390	0	1.90%	83	(16)	4,457	0	1.80%	80	5,243	9,780
0990	IT CONTRACT SUPPORT SERVICES	428	0	1.90%	8	(436)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	22,047	0	1.91%	421	(4,471)	17,997	0	1.80%	324	8,175	26,496
9999	GRAND TOTAL	46,417	0	1.88%	873	(10,604)	36,686	0	1.88%	689	17,227	54,602

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