

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2015 Amended Budget Estimate



Overseas Contingency Operations (OCO) Request

OPERATION AND MAINTENANCE, ARMY RESERVE JUSTIFICATION BOOK JUNE 2014

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I. Description of Operations Financed:

A. Operation New Dawn (OND). Historically, the Army Reserve supported Operation New Dawn with Soldiers performing various combat support and combat service support missions in Iraq to include nation building throughout the CENTCOM area of operation. Of the total FY 2015 request, 0% supports OND.

B. Operation Enduring Freedom (OEF). This request supports missions in Afghanistan, the Horn of Africa (HOA), and the Philippines although execution of tasks in support of these missions may occur in the Continental United States (CONUS) for pre-/post- mobilization. Of the total FY 2015 request, 100% supports OEF.

II. Force Structure Summary:

N/A

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

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III. OP-1 Line Item Summary:

	<u>FY 2013 Actual</u>	<u>FY 2014 Enacted</u>	<u>FY 2015 Estimate</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>42,027</u>	<u>7,202</u>	<u>4,968</u>
2080 113 Echelons Above Brigade	38,804	5,401	3,726
2080 115 Land Forces Operations Support	3,223	1,801	1,242
<u>Land Forces Readiness</u>	<u>17,489</u>	<u>608</u>	<u>608</u>
2080 121 Force Readiness Operations Support	17,489	608	608
<u>Land Forces Readiness Support</u>	<u>36,478</u>	<u>26,864</u>	<u>30,996</u>
2080 131 Base Operations Support	36,478	26,864	30,996
Total, BA01: Operating Forces	95,994	34,674	36,572
Total Operation and Maintenance, Army Reserve (OMAR)	95,994	34,674	36,572

Exhibit OP-1 (Summary of Operations)

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

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		<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	190	0	1.05%	2	(192)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	190	0		2	(192)	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	30,379	0	1.80%	547	(19,278)	11,648	0	1.80%	210	388	12,246
0399	TOTAL TRAVEL	30,379	0		547	(19,278)	11,648	0		210	388	12,246
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	2,791	0	2.22%	62	(853)	2,000	0	2.20%	44	(84)	1,960
0411	ARMY MANAGED SUPPLIES & MATERIALS	854	0	1.29%	11	(498)	367	0	1.09%	4	(151)	220
0412	NAVY MANAGED SUPPLIES & MATERIALS	1,139	0	1.32%	15	(1,138)	16	0	0.00%	0	(7)	9
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	74	0	(1.35)%	(1)	(73)	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	1,367	0	1.76%	24	(1,360)	31	0	3.23%	1	(7)	25
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,225	0		111	(3,922)	2,414	0		49	(249)	2,214
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	663	0	1.21%	8	(162)	509	0	1.18%	6	(114)	401
0506	DLA EQUIPMENT	74	0	0.00%	0	(43)	31	0	0.00%	0	(29)	2
0507	GSA MANAGED EQUIPMENT	106	0	0.94%	1	(59)	48	0	2.08%	1	(44)	5
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	843	0		9	(264)	588	0		7	(187)	408
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	240	0	2.92%	7	(247)	0	0	0.00%	0	0	0
0661		19	0	0.00%	0	0	0	0	0.00%	0	0	0
0680		7	0	0.00%	0	(7)	0	0	0.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	266	0		7	(254)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	5,663	0	1.78%	101	(5,534)	230	0	1.74%	4	(102)	132

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

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

06/05/2014

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		<u>FY 2013</u>	<u>FC</u>	<u>Price</u>			<u>FY 2014</u>	<u>FC</u>	<u>Price</u>			<u>FY 2015</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>	<u>Growth</u>			<u>Diff</u>	<u>Percent</u>	<u>Growth</u>		
0799	TOTAL TRANSPORTATION	5,663	0		101	(5,534)	230	0		4	(102)	132
	OTHER PURCHASES											
0913	PURCHASED UTILITIES	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0915	RENTS (NON-GSA)	18	0	0.00%	0	(13)	5	0	0.00%	0	(5)	0
0917	POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	5,046	0	1.80%	91	(3,604)	1,533	0	1.83%	28	(157)	1,404
0921	PRINTING AND REPRODUCTION	82	0	1.22%	1	(25)	58	0	1.72%	1	(23)	36
0922	EQUIPMENT MAINTENANCE BY CONTRACT	36	0	2.78%	1	(37)	0	0	0.00%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	1,179	0	1.78%	21	(849)	351	0	1.71%	6	(357)	0
0925	EQUIPMENT PURCHASES (NON FUND)	2,077	0	1.78%	37	(1,301)	813	0	1.85%	15	(533)	295
0932	MGMT & PROFESSIONAL SPT SVCS	507	0	1.78%	9	(516)	0	0	0.00%	0	0	0
0934		24	0	0.00%	0	(24)	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL	243	0	2.06%	5	(248)	0	0	0.00%	0	0	0
0964		13,055	0	1.80%	235	(4,014)	9,276	0	1.80%	167	(651)	8,792
0986	MEDICAL CARE CONTRACTS	1	0	0.00%	0	3,499	3,500	0	3.71%	130	(130)	3,500
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	496	0	1.61%	8	(283)	221	0	1.81%	4	(108)	117
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	29,661	0	1.80%	533	(26,157)	4,037	0	1.78%	72	3,319	7,428
0999	TOTAL OTHER PURCHASES	52,428	0		941	(33,575)	19,794	0		423	1,355	21,572
9999	GRAND TOTAL	95,994	0		1,718	(63,019)	34,674	0		693	1,205	36,572

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

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

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I. Description of Operations Financed:

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

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Enacted</u>	<u>Delta</u>	<u>FY 2015 Estimate</u>
OEF				
1.2.2 Civilian Temporary Hires	\$55	\$0	\$0	\$0
3.2 OPTEMPO	\$38,749	\$5,401	(\$1,675)	\$3,726
Total	\$38,804	\$5,401	(\$1,675)	\$3,726
SAG Total	\$38,804	\$5,401	(\$1,675)	\$3,726

Exhibit OP-5 Cost of War Detail, 113

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

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A. Subactivity Group

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$55	\$0	\$0	\$0

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

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

b. **Explanation of Change between FY 2014 and 2015:** Decrease in funding reflects the anticipated troop draw down resulting in an elimination of funding requirements.

OEF				
2. CBS Category/Subcategory: 3.2 OPTEMPO	\$38,749	\$5,401	\$ (1,675)	\$3,726

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

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

b. **Explanation of Change between FY 2014 and 2015:** Decrease in pre-mobilization training and support reflect reductions in mobilization assumption and the move of most pre-mobilization training and support to post-mobilization due to 9 month Boots on the Ground (BOG) policy.

Exhibit OP-5 Cost of War Detail, 113

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

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	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
Total	\$38,804	\$5,401	\$ (1,675)	\$3,726

Exhibit OP-5 Cost of War Detail, 113

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

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III. Part OP-32

	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	55	0	0.95%	1	(56)	0	0	0.98%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	55	0		1	(56)	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	13,823	0	1.80%	249	(13,129)	943	0	1.80%	17	(241)	719
0399 TOTAL TRAVEL	13,823	0		249	(13,129)	943	0		17	(241)	719
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	2,790	0	2.21%	62	(852)	2,000	0	2.21%	44	(84)	1,960
0411 ARMY MANAGED SUPPLIES & MATERIALS	490	0	1.26%	6	(271)	225	0	1.26%	3	(112)	116
0412 NAVY MANAGED SUPPLIES & MATERIALS	1,097	0	1.25%	14	(1,111)	0	0	1.25%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	23	0	-1.50%	0	(23)	0	0	-1.50%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	1,285	0	1.80%	23	(1,308)	0	0	1.80%	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,685	0		105	(3,565)	2,225	0		47	(196)	2,076
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	499	0	1.26%	6	(73)	432	0	1.26%	5	(85)	352
0506 DLA EQUIPMENT	62	0	0.70%	0	(39)	23	0	0.70%	0	(23)	0
0507 GSA MANAGED EQUIPMENT	83	0	1.80%	1	(48)	36	0	1.80%	1	(37)	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	644	0		7	(160)	491	0		6	(145)	352
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS	240	0	3.12%	7	(247)	0	0	3.12%	0	0	0
0680	7	0	0.78%	0	(7)	0	0	0.78%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	247	0		7	(254)	0	0		0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	5,505	0	1.80%	99	(5,461)	143	0	1.80%	3	(67)	79
0799 TOTAL TRANSPORTATION	5,505	0		99	(5,461)	143	0		3	(67)	79

Exhibit OP-5 Cost of War Detail, 113

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

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	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	1	0	1.80%	0	(1)	0	0	1.80%	0	0	0
0915 RENTS (NON-GSA)	11	0	1.80%	0	(6)	5	0	1.80%	0	(5)	0
0917 POSTAL SERVICES (U.S.P.S.)	2	0	1.80%	0	(2)	0	0	1.80%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	3,809	0	1.80%	69	(3,326)	552	0	1.80%	10	(62)	500
0921 PRINTING AND REPRODUCTION	22	0	1.80%	0	(18)	4	0	1.80%	0	(4)	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	36	0	1.80%	1	(37)	0	0	1.80%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	1,138	0	1.80%	20	(807)	351	0	1.80%	6	(357)	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,609	0	1.80%	29	(1,146)	492	0	1.80%	9	(501)	0
0932 MGMT & PROFESSIONAL SPT SVCS	386	0	1.80%	7	(393)	0	0	1.80%	0	0	0
0934	24	0	1.80%	0	(24)	0	0	1.80%	0	0	0
0937 LOCALLY PURCHASED FUEL	243	0	2.21%	5	(248)	0	0	2.21%	0	0	0
0964	2,295	0	1.80%	41	(2,141)	195	0	1.80%	4	(199)	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	138	0	1.80%	2	(140)	0	0	1.80%	0	0	0
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	3,131	0	1.80%	56	(3,187)	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	12,845	0		230	(11,476)	1,599	0		29	(1,128)	500
9999 GRAND TOTAL	38,804	0		698	(34,101)	5,401	0		102	(1,777)	3,726

Exhibit OP-5 Cost of War Detail, 113

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

06/05/2014

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I. Description of Operations Financed:

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

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Enacted</u>	<u>Delta</u>	<u>FY 2015 Estimate</u>
OEF				
1.2.2 Civilian Temporary Hires	\$135	\$0	\$0	\$0
3.2 OPTEMPO	\$3,088	\$1,801	(\$559)	\$1,242
Total	\$3,223	\$1,801	(\$559)	\$1,242
SAG Total	\$3,223	\$1,801	(\$559)	\$1,242

Exhibit OP-5 Cost of War Detail, 115

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

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A. Subactivity Group

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$135	\$0	\$0	\$0

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

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

b. **Explanation of Change between FY 2014 and 2015:** Decrease in funding reflects the anticipated troop draw down resulting in an elimination of funding requirements.

OEF				
2. CBS Category/Subcategory: 3.2 OPTEMPO	\$3,088	\$1,801	\$ (559)	\$1,242

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

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

b. **Explanation of Change between FY 2014 and 2015:** Decrease in pre-mobilization training and support reflect reductions in mobilization assumption and the move of most pre-mobilization training and support to post-mobilization due to 9 month Boots on the Ground (BOG) policy.

Exhibit OP-5 Cost of War Detail, 115

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

06/05/2014

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	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
Total	\$3,223	\$1,801	\$ (559)	\$1,242

Exhibit OP-5 Cost of War Detail, 115

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

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III. Part OP-32

	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	135	0	0.95%	1	(136)	0	0	0.98%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	135	0		1	(136)	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	1,085	0	1.80%	20	(549)	556	0	1.80%	10	(301)	265
0399 TOTAL TRAVEL	1,085	0		20	(549)	556	0		10	(301)	265
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	1	0	2.21%	0	(1)	0	0	2.21%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	78	0	1.26%	1	(52)	27	0	1.26%	0	(17)	10
0412 NAVY MANAGED SUPPLIES & MATERIALS	42	0	1.25%	1	(27)	16	0	1.25%	0	(7)	9
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	51	0	-1.50%	(1)	(50)	0	0	-1.50%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	82	0	1.80%	1	(52)	31	0	1.80%	1	(7)	25
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	254	0		2	(182)	74	0		1	(31)	44
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	164	0	1.26%	2	(89)	77	0	1.26%	1	(29)	49
0506 DLA EQUIPMENT	12	0	0.70%	0	(4)	8	0	0.70%	0	(6)	2
0507 GSA MANAGED EQUIPMENT	23	0	1.80%	0	(11)	12	0	1.80%	0	(7)	5
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	199	0		2	(104)	97	0		1	(42)	56
<u>OTHER FUND PURCHASES</u>											
0661	19	0	0.00%	0	0	0	0	0.00%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	19	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	135	0	1.80%	2	(67)	70	0	1.80%	1	(29)	42
0799 TOTAL TRANSPORTATION	135	0		2	(67)	70	0		1	(29)	42

Exhibit OP-5 Cost of War Detail, 115

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

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	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
OTHER PURCHASES											
0920 SUPPLIES/MATERIALS (NON FUND)	546	0	1.80%	10	(162)	394	0	1.80%	7	(14)	387
0923 FACILITY MAINTENANCE BY CONTRACT	1	0	1.80%	0	(1)	0	0	1.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	388	0	1.80%	7	(74)	321	0	1.80%	6	(32)	295
0964	84	0	1.80%	2	(31)	55	0	1.80%	1	(20)	36
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	358	0	1.80%	6	(143)	221	0	1.80%	4	(108)	117
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	19	0	1.80%	0	(6)	13	0	1.80%	0	(13)	0
0999 TOTAL OTHER PURCHASES	1,396	0		25	(417)	1,004	0		18	(187)	835
9999 GRAND TOTAL	3,223	0		52	(1,455)	1,801	0		31	(590)	1,242

Exhibit OP-5 Cost of War Detail, 115

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

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I. Description of Operations Financed:

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

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Enacted</u>	<u>Delta</u>	<u>FY 2015 Estimate</u>
OEF				
2.3 Medical Support/Health Services	\$692	\$608	\$0	\$608
3.1 Training	\$16,797	\$0	\$0	\$0
Total	\$17,489	\$608	\$0	\$608
SAG Total	\$17,489	\$608	\$0	\$608

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

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A. Subactivity Group

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
OEF				
1. CBS Category/Subcategory: 2.3 Medical Support/Health Services	\$692	\$608	\$0	\$608

Subcategory: Deployment Health Assessment Program (DHAP) \$692 \$608 \$0 \$608

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

b. **Explanation of Change between FY 2014 and 2015:** No change in value due to the constant requirement of providing complete coverage for all deployment health assessments therefore reducing medical readiness risk for health concerns that may develop pre and post deployment.

OEF				
2. CBS Category/Subcategory: 3.1 Training	\$16,797	\$0	\$0	\$0

Subcategory: Subcategory: Pre-mobilization Training and Support - (Mission Training Complex) \$16,797 \$0 \$0 \$0

a. **Narrative Justification:** Resources pre-mobilization training certification support costs. This requirement covers the costs of training aids and devices, fuel, and other supporting services. In addition, resources the Battle Command Training Center used to train leadership skills and funds up to 78 contractors to support the 75th Division Battle Command Training Center. These contracted employees concentrate on building, and integrating training exercises and their supporting simulations and networks. Conducts training in a highly intensive information technology environment and will require the maximum use of Army Battle Commands Systems, and other systems, training aids, devices, and simulations or simulators.

b. **Explanation of Change between FY 2014 and 2015:**

Exhibit OP-5 Cost of War Detail, 121

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

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	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
No change in value due to the elimination of requirements in FY2014.				
Total	\$17,489	\$608	\$0	\$608

Exhibit OP-5 Cost of War Detail, 121

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

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III. Part OP-32

	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	692	0	1.80%	12	(96)	608	0	1.80%	11	(11)	608
0399 TOTAL TRAVEL	692	0		12	(96)	608	0		11	(11)	608
<u>OTHER PURCHASES</u>											
0915 RENTS (NON-GSA)	7	0	1.80%	0	(7)	0	0	1.80%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	3	0	1.80%	0	(3)	0	0	1.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	14	0	1.80%	0	(14)	0	0	1.80%	0	0	0
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	16,773	0	1.80%	302	(17,075)	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	16,797	0		302	(17,099)	0	0		0	0	0
9999 GRAND TOTAL	17,489	0		314	(17,195)	608	0		11	(11)	608

Exhibit OP-5 Cost of War Detail, 121

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

06/05/2014

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I. Description of Operations Financed:

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

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Enacted</u>	<u>Delta</u>	<u>FY 2015 Estimate</u>
OEF				
2.4.1 Yellow Ribbon	\$32,978	\$23,364	\$4,132	\$27,496
3.2 OPTEMPO	\$3,500	\$3,500	\$0	\$3,500
Total	\$36,478	\$26,864	\$4,132	\$30,996
SAG Total	\$36,478	\$26,864	\$4,132	\$30,996

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

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A. Subactivity Group

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
OEF				
1. CBS Category/Subcategory: 2.4.1 Yellow Ribbon	\$32,978	\$23,364	\$4,132	\$27,496

Subcategory: Yellow Ribbon Reintegration Program (YRRP)

- a. **Narrative Justification:** This is a congressionally mandated program in the 2008 National Defense Authorization Act (NDAA) that provides Army Reserve Soldiers and their Families with crucial information and services supporting health, well-being, referral, and proactive outreach opportunities throughout the entire deployment cycle. This program funds Family support travel, lodging, meals, facilities rental, and Yellow Ribbon trainers. This program includes five events throughout the mobilization cycle, including one day at pre-mobilization, two one-day events for the Families while Soldiers are mobilized, and two weekend events at 30 and 60 days post mobilization.
- b. **Explanation of Change between FY 2014 and 2015:** Decrease in funding reflects the reduction in the mobilization assumption.

OEF				
2. CBS Category/Subcategory: 3.2 OPTEMPO	\$3,500	\$3,500	\$0	\$3,500

1. CBS Category/Subcategory: 2.3 Medical Support/Health Services \$3,500 \$3,500 \$0 \$3,500

Subcategory: Pre-mobilization Training and Support - Air Ambulance

- a. **Narrative Justification:** One-hour Air Ambulance transportation support on Fort Hunter-Liggett (FHL), CA is necessary for movement of a trauma victim injured during High Risk Mobilization Training (HRT) to an Advanced Life Support Trauma Center. The closest facility is over 100 miles from the FHL training area and requires 2.5 hours ground travel time. This is an essential life support service necessary to ensure safe conduct of mobilization training for our deploying forces.
- b. **Explanation of Change between FY 2014 and 2015:** No change in contract value for FY 2015.

Total	\$36,478	\$26,864	\$4,132	\$30,996
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Exhibit OP-5 Cost of War Detail, 131

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

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III. Part OP-32

	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	14,779	0	1.80%	266	(5,504)	9,541	0	1.80%	172	941	10,654
0399 TOTAL TRAVEL	14,779	0		266	(5,504)	9,541	0		172	941	10,654
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411 ARMY MANAGED SUPPLIES & MATERIALS	286	0	1.26%	4	(175)	115	0	1.26%	1	(22)	94
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	286	0		4	(175)	115	0		1	(22)	94
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	23	0	1.80%	0	(6)	17	0	1.80%	0	(6)	11
0799 TOTAL TRANSPORTATION	23	0		0	(6)	17	0		0	(6)	11
<u>OTHER PURCHASES</u>											
0920 SUPPLIES/MATERIALS (NON FUND)	688	0	1.80%	12	(113)	587	0	1.80%	11	(81)	517
0921 PRINTING AND REPRODUCTION	60	0	1.80%	1	(7)	54	0	1.80%	1	(19)	36
0923 FACILITY MAINTENANCE BY CONTRACT	40	0	1.80%	1	(41)	0	0	1.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	66	0	1.80%	1	(67)	0	0	1.80%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	121	0	1.80%	2	(123)	0	0	1.80%	0	0	0
0964	10,676	0	1.80%	192	(1,842)	9,026	0	1.80%	162	(432)	8,756
0986 MEDICAL CARE CONTRACTS	1	0	3.70%	0	3,499	3,500	0	3.70%	130	(130)	3,500
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	9,738	0	1.80%	175	(5,889)	4,024	0	1.80%	72	3,332	7,428
0999 TOTAL OTHER PURCHASES	21,390	0		384	(4,583)	17,191	0		376	2,670	20,237
9999 GRAND TOTAL	36,478	0		654	(10,268)	26,864	0		549	3,583	30,996

Exhibit OP-5 Cost of War Detail, 131