

**Defense Human Resource Activity
Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04 Administrative and Service Wide Activities**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 04: Administrative and Service-Wide Activities**

I. Description of Operations Funded:

The Defense Human Resources Activity (DHRA) enhances the operational effectiveness and efficiency of a host of dynamic and diverse programs supporting the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD (P&R)). The Field Activity supports policy development by performing cutting-edge research and expert analysis, supports readiness and departmental reengineering efforts, manages the largest automated personnel data repositories in the world, prepares tomorrow's leaders through robust developmental programs, supports recruiting and retaining the best and brightest, and delivers both benefits and critical services to war-fighters and their families.

The DHRA FY 2013 OCO budget funds a portion of equipment acquired to support the Computer/Electronics Accommodation Program (CAP). CAP provides computer and other technology accommodations for personnel with special needs. The program provides DoD and 68 other Federal agencies with employee workplace accommodations. It also supports wounded warriors with adaptive equipment.

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II. Financial Summary (\$ in Thousand)

<u>CBS No.</u>	<u>CBS Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta FY12/13</u>	<u>FY 2013 Total</u>
3.0	Operating Support	\$0	\$0	\$0	3,334
	Total	\$0	\$0	\$0	\$3,334

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3.0	Operating Support Cost	\$0	\$0	\$3,334	\$3,334
	Total	\$0	\$0	\$3,334	\$3,334

Narrative Justification:

Operating Support: The changes in the DHRA budget from FY 2012 to FY 2013 are attributed to the transfer of the Computer/Electronics Accommodation Program (CAP) from the TRICARE Management Activity to DHRA.

Impact if not funded: DHRA will be unable to provide computer and other technology accommodations for personnel with special needs.

Explanation of change between FY 2012 and FY 2013: The changes in the DHRA budget from FY 2012 to FY 2013 are attributed to the transfer of the Computer/Electronics Accommodation Program (CAP) from the TRICARE Management Activity to DHRA.

Total		\$0	\$0	\$3,334	\$3,334
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OP-32 Line Items as Appropriate (Dollars in thousands)

	FY 2011	Price	Change		Price	Change	
			FY 2011 to FY 2012	FY 2012 to FY 2013			
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Growth</u>	<u>Program</u>	<u>FY 2012</u>	<u>Growth</u>	<u>Program</u>	<u>FY 2013</u>
			<u>Growth</u>	<u>Estimate</u>		<u>Growth</u>	<u>Estimate</u>
989 Other Services	0	0	0	0	0	3,334	3,334
999 Total Other Purchases	0	0	0	0	0	3,334	3,334
9999 Total	0	0	0	0	0	3,334	3,334