

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2013



Overseas Contingency Operations (OCO) Request

OPERATION AND MAINTENANCE, ARNG

JUSTIFICATION BOOK

FEBRUARY 2012

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

I. Description of Operations Financed:

The Army National Guard supports Overseas Contingency Operations (OCO) with Soldiers performing various combat, combat support, and combat service support missions such as physical security, nation building, and Counter-insurgency (COIN) Operations. The Army National Guard utilizes OCO funding to provide these formations with pre-mobilization training and support as well as post-redeployment and re-integration activities upon completion of the deployment. The FY 2013 request assumes a reduction in mobilization requirements from 27,739 in FY 2012 to 22,589 in FY 2013. Due to ending of Operation New Dawn (OND), the FY 2013 mobilization assumption of 22,589 is 100% allocated to Operation Enduring Freedom (OEF), rather than divided between the two operations. The result is an overall decrease in mobilizations for the Army National Guard that is not proportionally spread between the two named operations - mobilizations in support of OEF increased approximately 6% for the Army National Guard while mobilizations in support of OND decreased by 100%.

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

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II. Force Structure Summary:

FY 2013 personnel support consists of 22,589 mobilized Soldiers.

The force structure for OEF in FY 2013 consists of overlapping annual rotations - OEF - FY 2012 and OEF - FY 2013 - which cascade in and out of theater throughout the fiscal year. OND does not include force structure in FY 2013. Currently there are no rotations scheduled for OND in FY 2013. The OEF FY 2013 rotation contains: one Counterinsurgency (COIN) Brigade Combat Teams (BCT), one Training BCT and one Afghan National Security Forces Training BCT. The Army National Guard will continue to provide units to meet unique support requirements such as Finance Detachments, Military Police, Acquisition Contingency Contracting Teams, and other enabling forces sourced by Forces Command (FORSCOM) as generated by Combatant Commanders.

A summary of the deployed forces is listed below:

A. Forces (Number of Units)

<u>Type of Forces</u>	<u>FY 2012</u>		<u>FY 2013</u>	
	<u>OEF</u> <u>(start/end)</u>	<u>OND</u> <u>(start/end)</u>	<u>OEF</u> <u>(start/end)</u>	<u>OND</u> <u>(start/end)</u>
1. Brigade Combat Teams/Advise and Assist Brigades	3/3	0/0	3/3	0/0
2. Combat Aviation Brigades	0/0	1/0	0/0	0/0

Note: FY 2011 does not include Non-War Costs of \$6.5 million for Southwest Border support.

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III. OP-1 Line Item Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>276,072</u>	<u>227,559</u>	<u>246,359</u>
2065 111 Maneuver Units	40,156	39,736	38,485
2065 112 Modular Support Brigades	8,560	2,051	1,959
2065 113 Echelons Above Brigade	69,448	21,091	20,076
2065 114 Theater Level Assets	1,631	2,135	2,028
2065 116 Aviation Assets	156,277	162,546	183,811
<u>Land Forces Readiness</u>	<u>82,031</u>	<u>43,378</u>	<u>43,780</u>
2065 121 Force Readiness Operations Support	69,393	43,378	43,780
2065 122 Land Forces Systems Readiness	12,638	0	0
<u>Land Forces Readiness Support</u>	<u>62,874</u>	<u>105,362</u>	<u>90,309</u>
2065 131 Base Operations Support	45,717	83,395	70,237
2065 133 Management & Operational Headquarters	17,157	21,967	20,072
Total, BA01: Operating Forces	420,977	376,299	380,448
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Support</u>	<u>1,543</u>	<u>1,245</u>	<u>2,000</u>
2065 432 Servicewide Communications	1,543	1,245	2,000
Total, BA04: Administration and Servicewide Activities	1,543	1,245	2,000
Total Operation and Maintenance, ARNG	422,520	377,544	382,448

Note: FY 2011 does not include Non-War Costs of \$6.5 million for Southwest Border support.

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	<u>FY 2011</u>	<u>FY 2012</u>		<u>FY 2013</u>
<u>CBS No. / CBS Title</u>	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
OEF				
1.2.2 Civilian Temporary Hires	\$6,866	\$16,782	(\$2,457)	\$14,325
2.3 Medical Support/Health Services	\$11,497	\$21,967	(\$1,895)	\$20,072
2.4.1 Yellow Ribbon	\$17,658	\$31,309	(\$2,721)	\$28,588
2.5 Other Personnel Support	\$6,291	\$10,000	\$0	\$10,000
3.1 Training	\$54,220	\$54,730	\$144	\$54,874
3.2 Operations (OPTEMPO)	\$186,599	\$210,777	\$21,257	\$232,034
3.4 Facilities/Base Support	\$0	\$28,500	(\$5,945)	\$22,555
Total	\$283,131	\$374,065	\$8,383	\$382,448
OND				
1.2.2 Civilian Temporary Hires	\$3,379	\$0	\$0	\$0
2.3 Medical Support/Health Services	\$5,660	\$0	\$0	\$0
2.4.1 Yellow Ribbon	\$8,693	\$3,479	(\$3,479)	\$0
2.5 Other Personnel Support	\$3,097	\$0	\$0	\$0
3.1 Training	\$26,694	\$0	\$0	\$0
3.2 Operations (OPTEMPO)	\$91,866	\$0	\$0	\$0
3.4 Facilities/Base Support	\$0	\$0	\$0	\$0
Total	\$139,389	\$3,479	(\$3,479)	\$0
Appropriation Total	\$422,520	\$377,544	\$4,904	\$382,448

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

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	1,994	0	0.00%	0	(1,691)	303	0	0.33%	1	(12)	292
0103	WAGE BOARD	2,494	0	0.00%	0	(1,127)	1,367	0	0.22%	3	179	1,549
0106		17	0	0.00%	0	(17)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	4,505	0		0	(2,835)	1,670	0		4	167	1,841
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,516	0	1.80%	153	10,726	19,395	0	1.70%	329	(3,354)	16,370
0399	TOTAL TRAVEL	8,516	0		153	10,726	19,395	0		329	(3,354)	16,370
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	9,096	0	(6.50)%	(591)	(2,601)	5,904	0	19.60%	1,157	25,811	32,872
0402	SERVICE FUEL	660	0	(6.36)%	(42)	5	623	0	19.58%	122	769	1,514
0411	ARMY MANAGED SUPPLIES & MATERIALS	98,002	0	1.34%	1,313	3,836	103,151	0	(1.10)%	(1,134)	147	102,164
0412	NAVY MANAGED SUPPLIES & MATERIALS	3,177	0	0.63%	20	(3,197)	0	0	0.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2,852	0	(1.02)%	(29)	(2,823)	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	38,227	0	1.46%	559	12,634	51,420	0	1.73%	889	(2,754)	49,555
0416	GSA MANAGED SUPPLIES & MATERIALS	5,435	0	1.78%	97	(1,860)	3,672	0	1.69%	62	(604)	3,130
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	157,449	0		1,327	5,994	164,770	0		1,096	23,369	189,235
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	3,867	0	1.32%	51	1,615	5,533	0	(1.08)%	(60)	(762)	4,711
0506	DLA EQUIPMENT	1,205	0	1.49%	18	(222)	1,001	0	1.80%	18	(167)	852
0507	GSA MANAGED EQUIPMENT	2,418	0	1.78%	43	(1,602)	859	0	1.75%	15	(144)	730
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,490	0		112	(209)	7,393	0		(27)	(1,073)	6,293
<u>OTHER FUND PURCHASES</u>												
0633		8	0	0.00%	0	(8)	0	0	0.00%	0	0	0
0671	DISN SUBSCRIPTION SERVICES (DSS)	81	0	12.35%	10	(91)	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	89	0		10	(99)	0	0		0	0	0

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

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army National Guard

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	0	1.78%	55	(3,150)	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	0		55	(3,150)	0	0		0	0	0
OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	1.80%	39	(2,205)	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	0	0.00%	0	959	959	0	1.67%	16	(128)	847
0915	RENTS (NON-GSA)	0	1.37%	1	(74)	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	1.78%	64	(1,227)	2,423	0	1.69%	41	(19)	2,445
0920	SUPPLIES/MATERIALS (NON FUND)	0	1.80%	1,448	13,508	95,367	0	1.70%	1,623	(12,130)	84,860
0921	PRINTING AND REPRODUCTION	0	1.99%	7	(359)	0	0	0.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	1.80%	219	(12,409)	0	0	0.00%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	1.79%	68	(3,865)	0	0	0.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	0	1.80%	389	(13,727)	8,267	0	1.71%	141	108	8,516
0929	AIRCRAFT REWORKS BY CONTRACT	0	2.14%	3	(143)	0	0	0.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE	0	1.86%	14	(765)	0	0	0.00%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	1.79%	332	(18,852)	0	0	0.00%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	3.33%	1	(31)	0	0	0.00%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	0	1.85%	7	(386)	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL	0	(6.47)%	(275)	(2,955)	1,022	0	19.57%	200	(352)	870
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	1.80%	1,142	(26,598)	38,048	0	1.70%	647	(692)	38,003
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	0	1.80%	534	8,076	38,230	0	1.70%	650	(5,712)	33,168
0999	TOTAL OTHER PURCHASES	0		3,993	(61,053)	184,316	0		3,318	(18,925)	168,709
9999	Grand Total	0		5,650	(50,626)	377,544	0		4,720	184	382,448

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

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

I. Description of Operations Financed:

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

The Ground OPTEMPO program supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR). Additional funding for the program enables these units to temporarily increase their workforce to 100% of validated requirements in the year prior to mobilization.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$35	\$168	(\$25)	\$143
3.2 Operations (OPTEMPO)	\$26,874	\$39,568	(\$1,226)	\$38,342
Total	\$26,909	\$39,736	(\$1,251)	\$38,485
OND/IRAQ ACTIVITIES				
1.2.2 Civilian Temporary Hires	\$17	\$0	\$0	\$0
3.2 Operations (OPTEMPO)	\$13,230	\$0	\$0	\$0
Total	\$13,247	\$0	\$0	\$0
SAG Total	\$40,156	\$39,736	(\$1,251)	\$38,485

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 Detail by Subactivity Group 111 - Maneuver Units

A. Subactivity Group

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$35	\$168	\$ (25)	\$143

a. Narrative Justification: This program supports full time support Military Technician strength to best prepare units for deployment prior to mobilization. Funding supports the ability for Army National Guard organizations to fund mission support for pay, training and benefits of technicians. These technicians support maintenance activities, training, and administration for enhancement of mobilizing unit readiness prior to deployment.

b. Explanation of Change Between FY 2012 and FY 2013: Based on FY 2013 requests for forces, the Army National Guard anticipates the need for additional Military Technician strength to support impacted BCTs with up to 100% of their full time support personnel requirements for the pre-mobilization period, enabling complete unit readiness. The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$17	\$0	\$0	\$0
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a. Narrative Justification: This program supports full time support Military Technician strength to best prepare units for deployment prior to mobilization. Funding supports the ability for Army National Guard organizations to fund mission support for pay, training and benefits of technicians. These technicians support maintenance activities, training, and administration for enhancement of mobilizing unit readiness prior to deployment.

b. Explanation of Change Between FY 2012 and FY 2013: No change.

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 Detail by Subactivity Group 111 - Maneuver Units

	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$26,874	\$39,568	\$ (1,226)	\$38,342
a. <u>Narrative Justification:</u> Funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).				
b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$13,230	\$0	\$0	\$0
a. <u>Narrative Justification:</u> Funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).				
b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> No change.				
Total	\$40,156	\$39,736	\$ (1,251)	\$38,485

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 Detail by Subactivity Group 111 - Maneuver Units

III. Part OP-32

	<u>FY 2011</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 2012</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	660	0	1.80%	12	753	1,425	0	1.70%	24	(236)	1,213	
0399 TOTAL TRAVEL	660	0		12	753	1,425	0		24	(236)	1,213	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	665	0	-6.50%	(43)	166	788	0	19.60%	154	4,368	5,310	
0402 SERVICE FUEL	23	0	-6.50%	(1)	(22)	0	0	19.60%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,744	0	1.34%	23	147	1,914	0	-1.10%	(21)	(263)	1,630	
0412 NAVY MANAGED SUPPLIES & MATERIALS	315	0	0.64%	2	(317)	0	0	2.47%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	790	0	-0.97%	(8)	(782)	0	0	4.01%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	3,222	0	1.46%	47	2,473	5,742	0	1.73%	99	(951)	4,890	
0416 GSA MANAGED SUPPLIES & MATERIALS	2,665	0	1.80%	48	(9)	2,704	0	1.70%	46	(446)	2,304	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	9,424	0		68	1,656	11,148	0		278	2,708	14,134	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	2,051	0	1.34%	27	2,421	4,499	0	-1.10%	(49)	(618)	3,832	
0506 DLA EQUIPMENT	332	0	1.46%	5	396	733	0	1.73%	13	(121)	625	
0507 GSA MANAGED EQUIPMENT	535	0	1.80%	10	208	753	0	1.70%	13	(125)	641	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,918	0		42	3,025	5,985	0		(23)	(864)	5,098	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	2,821	0	1.80%	51	(2,872)	0	0	1.70%	0	0	0	
0799 TOTAL TRANSPORTATION	2,821	0		51	(2,872)	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	827	0	1.80%	15	(842)	0	0	1.70%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	14	0	1.80%	0	(14)	0	0	1.70%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	14,421	0	1.80%	260	4,575	19,256	0	1.70%	327	(3,181)	16,402	
0921 PRINTING AND REPRODUCTION	210	0	1.80%	4	(214)	0	0	1.70%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	2,864	0	1.80%	52	(2,384)	532	0	1.70%	9	(87)	454	
0932 MGMT & PROFESSIONAL SPT SVCS	2,794	0	1.80%	50	(2,844)	0	0	1.70%	0	0	0	
0937 LOCALLY PURCHASED FUEL	543	0	-6.50%	(35)	(508)	0	0	19.60%	0	0	0	

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

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	731	0	1.80%	13	(744)	0	0	1.70%	0	0	0
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	1,929	0	1.80%	35	(574)	1,390	0	1.70%	24	(230)	1,184
0999 TOTAL OTHER PURCHASES	24,333	0		394	(3,549)	21,178	0		360	(3,498)	18,040
9999 Grand Total	40,157	0		567	(988)	39,736	0		639	(1,890)	38,485

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

I. Description of Operations Financed:

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

The Ground OPTEMPO program supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR). Additional funding for the program provides these units the ability to temporarily increase their workforce to 100% of validated requirements in the year prior to mobilization.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta</u>	<u>FY 2013 Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$239	\$252	(\$37)	\$215
3.2 Operations (OPTEMPO)	\$5,497	\$1,799	(\$55)	\$1,744
Total	\$5,736	\$2,051	(\$92)	\$1,959
OND/IRAQ ACTIVITIES				
1.2.2 Civilian Temporary Hires	\$118	\$0	\$0	\$0
3.2 Operations (OPTEMPO)	\$2,706	\$0	\$0	\$0
Total	\$2,824	\$0	\$0	\$0
SAG Total	\$8,560	\$2,051	(\$92)	\$1,959

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

A. Subactivity Group

	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$239	\$252	\$ (37)	\$215

a. Narrative Justification: This program supports full time support Military Technician strength to best prepare units for deployment prior to mobilization. Funding supports the ability for Army National Guard organizations to fund mission support for pay, training and benefits of technicians. These technicians support maintenance activities, training, and administration for enhancement of mobilizing unit readiness prior to deployment.

b. Explanation of Change Between FY 2012 and FY 2013: Based on FY 2013 requests for forces, the Army National Guard anticipates the need for additional Military Technician strength to support impacted Modular Support Brigades with up to 100% of their full time support personnel requirements for the pre-mobilization period, enabling complete unit readiness. The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$118	\$0	\$0	\$0
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a. Narrative Justification: This program supports full time support Military Technician strength to best prepare units for deployment prior to mobilization. Funding supports the ability for Army National Guard organizations to fund mission support for pay, training and benefits of technicians. These technicians support maintenance activities, training, and administration for enhancement of mobilizing unit readiness prior to deployment.

b. Explanation of Change Between FY2012 and FY2013: No change.

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

	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$5,497	\$1,799	\$ (55)	\$1,744
a. <u>Narrative Justification:</u> Funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).				
b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$2,706	\$0	\$0	\$0
a. <u>Narrative Justification:</u> Funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).				
b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> No change.				
Total	\$8,560	\$2,051	\$ (92)	\$1,959

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

III. Part OP-32

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	75	0	0	0	(48)	27	0	0.38%	0	(3)	24
0103 WAGE BOARD	3	0	0	0	(2)	1	0	0.26%	0	0	1
0199 TOTAL CIV PERSONNEL COMP	78	0		0	(50)	28	0		0	(3)	25
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	40	0	1.80%	1	(33)	8	0	1.70%	0	(2)	6
0399 TOTAL TRAVEL	40	0		1	(33)	8	0		0	(2)	6
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	56	0	-6.50%	(4)	(29)	23	0	19.60%	5	202	230
0402 SERVICE FUEL	1	0	-6.50%	0	(1)	0	0	19.60%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	345	0	1.34%	5	(236)	114	0	-1.10%	(1)	(12)	101
0412 NAVY MANAGED SUPPLIES & MATERIALS	57	0	0.64%	0	(57)	0	0	2.47%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	53	0	-0.97%	(1)	(52)	0	0	4.01%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	675	0	1.46%	10	(445)	240	0	1.73%	4	(40)	204
0416 GSA MANAGED SUPPLIES & MATERIALS	374	0	1.80%	7	(212)	169	0	1.70%	3	(28)	144
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,561	0		17	(1,032)	546	0		11	122	679
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	58	0	1.34%	1	(34)	25	0	-1.10%	0	(3)	22
0506 DLA EQUIPMENT	23	0	1.46%	0	(18)	5	0	1.73%	0	(2)	3
0507 GSA MANAGED EQUIPMENT	288	0	1.80%	5	(252)	41	0	1.70%	1	(8)	34
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	369	0		6	(304)	71	0		1	(13)	59
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	122	0	1.80%	2	(124)	0	0	1.70%	0	0	0
0799 TOTAL TRANSPORTATION	122	0		2	(124)	0	0		0	0	0
<u>OTHER PURCHASES</u>											
0917 POSTAL SERVICES (U.S.P.S.)	2	0	1.80%	0	(2)	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	5,217	0	1.80%	94	(3,979)	1,332	0	1.70%	23	(221)	1,134

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

	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>			
0923 FACILITY MAINTENANCE BY CONTRACT	1	0	1.80%	0	(1)	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	791	0	1.80%	14	(783)	22	0	1.70%	0	(3)	19
0932 MGMT & PROFESSIONAL SPT SVCS	23	0	1.80%	0	(23)	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	84	0	-6.50%	(5)	(79)	0	0	19.60%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	9	0	1.80%	0	(9)	0	0	1.70%	0	0	0
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	262	0	1.80%	5	(223)	44	0	1.70%	1	(8)	37
0999 TOTAL OTHER PURCHASES	6,389	0		108	(5,099)	1,398	0		24	(232)	1,190
9999 Grand Total	8,559	0		134	(6,642)	2,051	0		36	(128)	1,959

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

I. Description of Operations Financed:

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

The Ground OPTEMPO program supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR). Additional funding for the Military Technician program provides these units the ability to temporarily increase their workforce to 100% of validated requirements in the year prior to mobilization.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$2,365	\$3,105	(\$455)	\$2,650
3.2 Operations (OPTEMPO)	\$44,172	\$17,986	(\$560)	\$17,426
Total	\$46,537	\$21,091	(\$1,015)	\$20,076
OND/IRAQ ACTIVITIES				
1.2.2 Civilian Temporary Hires	\$1,164	\$0	\$0	\$0
3.2 Operations (OPTEMPO)	\$21,747	\$0	\$0	\$0
Total	\$22,911	\$0	\$0	\$0
SAG Total	\$69,448	\$21,091	(\$1,015)	\$20,076

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

A. Subactivity Group

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
OEF	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$2,365	\$3,105	\$ (455)	\$2,650

a. Narrative Justification: This program supports full time support Military Technician strength to best prepare units for deployment prior to mobilization. Funding supports the ability for Army National Guard organizations to fund mission support for pay, training and benefits of technicians. These technicians support maintenance activities, training, and administration for enhancement of mobilizing unit readiness prior to deployment.

b. Explanation of Change Between FY 2012 and FY 2013: Based on FY 2013 requests for forces, the Army National Guard anticipates the need for additional Military Technician strength to support impacted Brigades with up to 100% of their full time support personnel requirements for the pre-mobilization period, enabling complete unit readiness. The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$1,164	\$0	\$0	\$0
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a. Narrative Justification: This program supports full time support Military Technician strength to best prepare units for deployment prior to mobilization. Funding supports the ability for Army National Guard organizations to fund mission support for pay, training and benefits of technicians. These technicians support maintenance activities, training, and administration for enhancement of mobilizing unit readiness prior to deployment.

b. Explanation of Change Between FY 2012 and FY 2013: No change.

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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
3. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$44,172	\$17,986	\$ (560)	\$17,426
a. <u>Narrative Justification:</u> Funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).				
b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$21,747	\$0	\$0	\$0
a. <u>Narrative Justification:</u> Funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).				
b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> No change.				
Total	\$69,448	\$21,091	\$ (1,015)	\$20,076

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

III. Part OP-32

	<u>FY 2011</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 2012</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	370	0	0	0	(370)	0	0	0.38%	0	0	0
0103 WAGE BOARD	837	0	0	0	(331)	506	0	0.26%	1	(76)	431
0106	16	0	0	0	(16)	0	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	1,223	0		0	(717)	506	0		1	(76)	431
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	912	0	1.80%	16	(790)	138	0	1.70%	2	(23)	117
0399 TOTAL TRAVEL	912	0		16	(790)	138	0		2	(23)	117
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	1,233	0	-6.50%	(80)	(439)	714	0	19.60%	140	879	1,733
0402 SERVICE FUEL	636	0	-6.50%	(41)	28	623	0	19.60%	122	769	1,514
0411 ARMY MANAGED SUPPLIES & MATERIALS	7,312	0	1.34%	98	(5,443)	1,967	0	-1.10%	(22)	(270)	1,675
0412 NAVY MANAGED SUPPLIES & MATERIALS	1,421	0	0.64%	9	(1,430)	0	0	2.47%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1,731	0	-0.97%	(17)	(1,714)	0	0	4.01%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	9,100	0	1.46%	133	(4,586)	4,647	0	1.73%	80	(767)	3,960
0416 GSA MANAGED SUPPLIES & MATERIALS	1,230	0	1.80%	22	(483)	769	0	1.70%	13	(125)	657
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	22,663	0		124	(14,067)	8,720	0		333	486	9,539
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	1,512	0	1.34%	20	(629)	903	0	-1.10%	(10)	(126)	767
0506 DLA EQUIPMENT	732	0	1.46%	11	(480)	263	0	1.73%	5	(44)	224
0507 GSA MANAGED EQUIPMENT	493	0	1.80%	9	(437)	65	0	1.70%	1	(11)	55
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,737	0		40	(1,546)	1,231	0		(4)	(181)	1,046
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	111	0	1.80%	2	(113)	0	0	1.70%	0	0	0
0799 TOTAL TRANSPORTATION	111	0		2	(113)	0	0		0	0	0
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	355	0	1.80%	6	(361)	0	0	1.70%	0	0	0

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

	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>			
0915 RENTS (NON-GSA)	1	0	1.80%	0	(1)	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	20	0	1.80%	0	(20)	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	23,875	0	1.80%	430	(15,727)	8,578	0	1.70%	146	(1,416)	7,308
0921 PRINTING AND REPRODUCTION	99	0	1.80%	2	(101)	0	0	1.70%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	24	0	1.80%	0	(24)	0	0	1.70%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	159	0	1.80%	3	(162)	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	3,630	0	1.80%	65	(3,064)	631	0	1.70%	11	(105)	537
0932 MGMT & PROFESSIONAL SPT SVCS	724	0	1.80%	13	(737)	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	379	0	1.80%	7	(386)	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	1,005	0	-6.50%	(65)	(940)	0	0	19.60%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,332	0	1.80%	150	(8,445)	37	0	1.70%	1	(6)	32
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	3,200	0	1.80%	58	(2,008)	1,250	0	1.70%	21	(205)	1,066
0999 TOTAL OTHER PURCHASES	41,803	0		669	(31,976)	10,496	0		179	(1,732)	8,943
9999 Grand Total	69,449	0		851	(49,209)	21,091	0		511	(1,526)	20,076

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

I. Description of Operations Financed:

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

The Ground OPTEMPO funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR). Support allows the States to strengthen their Military Technician full-time support to mobilizing units, enabling complete unit readiness for OCO support. This program provides mission support, training, and benefits; Army National Guard logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; assistance in training, administration, maintenance, and supply specialists in Army National Guard units and organizations.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$60	\$336	(\$49)	\$287
3.2 Operations (OPTEMPO)	\$1,033	\$1,799	(\$58)	\$1,741
Total	\$1,093	\$2,135	(\$107)	\$2,028
OND/IRAQ ACTIVITIES				
1.2.2 Civilian Temporary Hires	\$29	\$0	\$0	\$0
3.2 Operations (OPTEMPO)	\$509	\$0	\$0	\$0
Total	\$538	\$0	\$0	\$0
SAG Total	\$1,631	\$2,135	(\$107)	\$2,028

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

A. Subactivity Group

	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$60	\$336	\$ (49)	\$287

a. Narrative Justification: This program supports full time support Military Technician strength to best prepare units for deployment prior to mobilization. Funding supports the ability for Army National Guard organizations to fund mission support for pay, training and benefits of technicians. These technicians support maintenance activities, training, and administration for enhancement of mobilizing unit readiness prior to deployment.

b. Explanation of Change Between FY 2012 and FY 2013: Based on FY 2013 requests for forces, the Army National Guard anticipates the need for additional Military Technician strength to support impacted Brigades with up to 100% of their full time support personnel requirements for the pre-mobilization period, enabling complete unit readiness. The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$29	\$0	\$0	\$0
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a. Narrative Justification: This program supports full time support Military Technician strength to best prepare units for deployment prior to mobilization. Funding supports the ability for Army National Guard organizations to fund mission support for pay, training and benefits of technicians. These technicians support maintenance activities, training, and administration for enhancement of mobilizing unit readiness prior to deployment.

b. Explanation of Change Between FY 2012 and FY 2013: No change.

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

	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$1,033	\$1,799	\$ (58)	\$1,741

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

b. Explanation of Change Between FY 2012 and FY 2013: The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$509	\$0	\$0	\$0
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a. Narrative Justification: Funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).

b. Explanation of Change Between FY 2012 and FY 2013: No change.

Total	\$1,631	\$2,135	\$ (107)	\$2,028
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DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 114 - Theater Level Assets

III. Part OP-32

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	119	0	0	0	(23)	96	0	0.38%	0	(13)	83
0103 WAGE BOARD	10	0	0	0	4	14	0	0.26%	0	(2)	12
0106	1	0	0	0	(1)	0	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	130	0		0	(20)	110	0		0	(15)	95
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	23	0	-6.50%	(1)	56	78	0	19.60%	15	184	277
0411 ARMY MANAGED SUPPLIES & MATERIALS	9	0	1.34%	0	(9)	0	0	-1.10%	0	0	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	6	0	0.64%	0	(6)	0	0	2.47%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	111	0	1.46%	2	(44)	69	0	1.73%	1	(12)	58
0416 GSA MANAGED SUPPLIES & MATERIALS	25	0	1.80%	0	(12)	13	0	1.70%	0	(2)	11
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	174	0		1	(15)	160	0		16	170	346
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	70	0	1.34%	1	35	106	0	-1.10%	(1)	(15)	90
0507 GSA MANAGED EQUIPMENT	3	0	1.80%	0	(3)	0	0	1.70%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	73	0		1	32	106	0		(1)	(15)	90
<u>OTHER PURCHASES</u>											
0920 SUPPLIES/MATERIALS (NON FUND)	566	0	1.80%	10	161	737	0	1.70%	13	(123)	627
0932 MGMT & PROFESSIONAL SPT SVCS	12	0	1.80%	0	(12)	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	606	0	-6.50%	(39)	455	1,022	0	19.60%	200	(352)	870
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	29	0	1.80%	1	(30)	0	0	1.70%	0	0	0
0999 TOTAL OTHER PURCHASES	1,213	0		(28)	574	1,759	0		213	(475)	1,497
9999 Grand Total	1,603	0		(26)	558	2,135	0		228	(335)	2,028

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

I. Description of Operations Financed:

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

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

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta</u>	<u>FY 2013 Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$4,167	\$12,921	(\$1,891)	\$11,030
3.2 Operations (OPTEMPO)	\$100,554	\$149,625	\$23,156	\$172,781
Total	\$104,721	\$162,546	\$21,265	\$183,811
OND/IRAQ ACTIVITIES				
1.2.2 Civilian Temporary Hires	\$2,051	\$0	\$0	\$0
3.2 Operations (OPTEMPO)	\$49,505	\$0	\$0	\$0
Total	\$51,556	\$0	\$0	\$0
SAG Total	\$156,277	\$162,546	\$21,265	\$183,811

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

A. Subactivity Group

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$4,167	\$12,921	\$ (1,891)	\$11,030

a. Narrative Justification: This program supports full time support Military Technician strength to best prepare units for deployment prior to mobilization. Funding supports the ability for Army National Guard organizations to fund mission support for pay, training and benefits of technicians. These technicians support maintenance activities, training, and administration for enhancement of mobilizing unit readiness prior to deployment.

b. Explanation of Change Between FY 2012 and FY 2013: Based on FY 2013 requests for forces, the Army National Guard anticipates the need for additional Military Technician strength to support impacted aviation units with up to 100% of their full time support personnel requirements for the pre-mobilization period, enabling complete unit readiness. The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$2,051	\$0	\$0	\$0
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a. Narrative Justification: This program supports full time support Military Technician strength to best prepare units for deployment prior to mobilization. Funding supports the ability for Army National Guard organizations to fund mission support for pay, training and benefits of technicians. These technicians support maintenance activities, training, and administration for enhancement of mobilizing unit readiness prior to deployment.

b. Explanation of Change Between FY 2012 and FY 2013: No change.

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

	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$100,554	\$149,625	\$23,156	\$172,781
 a. <u>Narrative Justification:</u> Funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).				
 b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> Program increase is attributed to the increased utilization ratio of Army National Guard aviation assets in support of OEF. Increase is specifically attributed to additional costs of aviation fuel in FY 2013.				
 OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$49,505	\$0	\$0	\$0
 a. <u>Narrative Justification:</u> Funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).				
 b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> No change.				
Total	\$156,277	\$162,546	\$21,265	\$183,811

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

III. Part OP-32

	<u>FY 2011</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 2012</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	1,369	0	0	(1,189)	180	0	0.38%	1	4	185	
0103	WAGE BOARD	1,522	0	0	(676)	846	0	0.26%	2	22	870	
0199	TOTAL CIV PERSONNEL COMP	2,891	0	0	(1,865)	1,026	0		3	26	1,055	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	555	0	1.80%	10	(565)	0	1.70%	0	0	0	
0399	TOTAL TRAVEL	555	0		10	(565)	0		0	0	0	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	7,091	0	-6.50%	(461)	(2,329)	4,301	0	19.60%	843	20,178	25,322
0411	ARMY MANAGED SUPPLIES & MATERIALS	86,744	0	1.34%	1,162	4,667	92,573	0	-1.10%	(1,018)	1,187	92,742
0412	NAVY MANAGED SUPPLIES & MATERIALS	1,375	0	0.64%	9	(1,384)	0	2.47%	0	0	0	
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	278	0	-0.97%	(3)	(275)	0	4.01%	0	0	0	
0415	DLA MANAGED SUPPLIES & MATERIALS	24,912	0	1.46%	364	14,760	40,036	0	1.73%	693	(910)	39,819
0416	GSA MANAGED SUPPLIES & MATERIALS	1,068	0	1.80%	19	(1,087)	0	1.70%	0	0	0	
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	121,468	0		1,090	14,352	136,910	0		518	20,455	157,883
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	162	0	1.34%	2	(164)	0	-1.10%	0	0	0	
0506	DLA EQUIPMENT	118	0	1.46%	2	(120)	0	1.73%	0	0	0	
0507	GSA MANAGED EQUIPMENT	577	0	1.80%	10	(587)	0	1.70%	0	0	0	
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	857	0		14	(871)	0		0	0	0	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	46	0	1.80%	1	(47)	0	1.70%	0	0	0	
0920	SUPPLIES/MATERIALS (NON FUND)	11,606	0	1.80%	209	7,745	19,560	0	1.70%	333	(12)	19,881
0921	PRINTING AND REPRODUCTION	31	0	1.80%	1	(32)	0	1.70%	0	0	0	
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.80%	0	(2)	0	1.70%	0	0	0	
0923	FACILITY MAINTENANCE BY CONTRACT	286	0	1.80%	5	(291)	0	1.70%	0	0	0	
0925	EQUIPMENT PURCHASES (NON FUND)	9,207	0	1.80%	166	(6,520)	2,853	0	1.70%	49	(82)	2,820

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

	<u>FY 2011</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 2012</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>
0929 AIRCRAFT REWORKS BY CONTRACT	140	0	1.80%	3	(143)	0	0	1.70%	0	0	0
0930 OTHER DEPOT MAINTENANCE	751	0	1.80%	14	(765)	0	0	1.70%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	577	0	1.80%	10	(587)	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	2,012	0	-6.50%	(131)	(1,881)	0	0	19.60%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,176	0	1.80%	93	(5,269)	0	0	1.70%	0	0	0
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	660	0	1.80%	12	1,525	2,197	0	1.70%	37	(62)	2,172
0999 TOTAL OTHER PURCHASES	30,494	0		383	(6,267)	24,610	0		419	(156)	24,873
9999 Grand Total	156,278	0		1,497	4,771	162,546	0		940	20,325	183,811

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

I. Description of Operations Financed:

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

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

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

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

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

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta</u>	<u>FY 2013 Total</u>
OEF				
3.1 Training	\$46,500	\$43,378	\$402	\$43,780
Total	\$46,500	\$43,378	\$402	\$43,780
OND/IRAQ ACTIVITIES				
3.1 Training	\$22,893	\$0	\$0	\$0
Total	\$22,893	\$0	\$0	\$0
SAG Total	\$69,393	\$43,378	\$402	\$43,780

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

A. Subactivity Group

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.1 Training	\$46,500	\$43,378	\$402	\$43,780

a. Narrative Justification: Funding supports pre-mobilization schools training; individual, collective, urban training ranges and land; distributive learning for pre-mob effort; Battle Command Training Capability (BCTC) and eXportable Combat Training Capability (XCTC).

b. Explanation of Change Between FY 2012 and FY 2013: Program increase from FY 2012 to FY 2013 is a result of increased contractual expenses to conduct Battle Command Training Capability (BCTC) and eXportable Combat Training Capability (XCTC) events for units mobilizing for OEF.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 3.1 Training	\$22,893	\$0	\$0	\$0
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a. Narrative Justification: Funding supports pre-mobilization schools training; individual, collective, urban training ranges and land; distributive learning for pre-mob effort; Battle Command Training Capability (BCTC) and eXportable Combat Training Capability (XCTC)

b. Explanation of Change Between FY 2012 and FY 2013: No change.

Total	\$69,393	\$43,378	\$402	\$43,780
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DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 121 - Force Readiness Operations Support

III. Part OP-32

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	216	0	1.80%	4	(220)	0	0	1.70%	0	0	0
0399 TOTAL TRAVEL	216	0		4	(220)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411 ARMY MANAGED SUPPLIES & MATERIALS	52	0	1.34%	1	(53)	0	0	-1.10%	0	0	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	3	0	0.64%	0	(3)	0	0	2.47%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	6	0	1.46%	0	(6)	0	0	1.73%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	20	0	1.80%	0	(20)	0	0	1.70%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	81	0		1	(82)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	14	0	1.34%	0	(14)	0	0	-1.10%	0	0	0
0507 GSA MANAGED EQUIPMENT	500	0	1.80%	9	(509)	0	0	1.70%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	514	0		9	(523)	0	0		0	0	0
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS	0	0	1.80%	0	228	228	0	1.70%	4	(2)	230
0917 POSTAL SERVICES (U.S.P.S.)	3,519	0	1.80%	63	(1,159)	2,423	0	1.70%	41	(19)	2,445
0920 SUPPLIES/MATERIALS (NON FUND)	9,785	0	1.80%	176	(6,131)	3,830	0	1.70%	65	(22)	3,873
0923 FACILITY MAINTENANCE BY CONTRACT	2,029	0	1.80%	37	(2,066)	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	2,523	0	1.80%	45	(1,386)	1,182	0	1.70%	20	(9)	1,193
0932 MGMT & PROFESSIONAL SPT SVCS	366	0	1.80%	7	(373)	0	0	1.70%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	30	0	1.80%	1	(31)	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	2	0	-6.50%	0	(2)	0	0	19.60%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	48,730	0	1.80%	877	(13,892)	35,715	0	1.70%	607	(283)	36,039
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	1,569	0	1.80%	28	(1,597)	0	0	1.70%	0	0	0
0999 TOTAL OTHER PURCHASES	68,553	0		1,234	(26,409)	43,378	0		737	(335)	43,780
9999 Grand Total	69,393	0		1,248	(27,263)	43,378	0		737	(335)	43,780

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 122 - Land Forces Systems Readiness

I. Description of Operations Financed:

Funding in this SAG supports the Army National Guard Operational Support Airlift Agency (OSAA) fixed wing time sensitive mission critical airlift support for deployed forces in Afghanistan (2 x C12 Huron aircraft), Iraq (10 x C-23 Sherpa aircraft), Kuwait (3 x C-12 Huron aircraft), and Horn of Africa (2 x C-26 Metroliner aircraft). Program provides maintenance support services for program managed fixed wing aircraft; routine maintenance; contract term for site labor; supplies and services; contract depot labor; programmatic and technical support; hot section and aircraft condition inspections; painting; landing gear, propeller and engine overhauls; un-forecasted maintenance; program management support to manage CLS contracts; and parts and materials to ensure that aircraft are safe and mission capable.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta</u>	<u>FY 2013 Total</u>
OEF				
3.2 Operations (OPTEMPO)	\$8,469	\$0	\$0	\$0
Total	\$8,469	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
3.2 Operations (OPTEMPO)	\$4,169	\$0	\$0	\$0
Total	\$4,169	\$0	\$0	\$0
SAG Total	\$12,638	\$0	\$0	\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 122 - Land Forces Systems Readiness

A. Subactivity Group

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$8,469	\$0	\$0	\$0
<p>a. <u>Narrative Justification:</u> FY 2011 funding supported fixed wing maintenance for aircraft operations in support of time sensitive mission critical airlift support for deployed forces in Afghanistan (2 x C-12 Huron aircraft), Iraq (10 x C-23 Sherpa aircraft), Kuwait (3 x C-12 Huron aircraft), and Horn of Africa (2 x C-26 Metroliner aircraft).</p> <p>b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> No change.</p>				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 3.2 Operations (OPTEMPO)	\$4,169	\$0	\$0	\$0
<p>a. <u>Narrative Justification:</u> FY 2011 funding supported fixed wing maintenance for aircraft operations in support of time sensitive mission critical airlift support for deployed forces in Afghanistan (2 x C-12 Huron aircraft), Iraq (10 x C-23 Sherpa aircraft), Kuwait (3 x C-12 Huron aircraft), and Horn of Africa (2 x C-26 Metroliner aircraft).</p> <p>b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> No change.</p>				
Total	\$12,638	\$0	\$0	\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 122 - Land Forces Systems Readiness

III. Part OP-32

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>OTHER PURCHASES</u>											
0922 EQUIPMENT MAINTENANCE BY CONTRACT	12,143	0	1.80%	219	(12,362)	0	0	1.70%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	304	0	1.80%	5	(309)	0	0	1.70%	0	0	0
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	191	0	1.80%	3	(194)	0	0	1.70%	0	0	0
0999 TOTAL OTHER PURCHASES	12,638	0		227	(12,865)	0	0		0	0	0
9999 Grand Total	12,638	0		227	(12,865)	0	0		0	0	0

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

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - Funding in this SAG includes the Yellow Ribbon Re-integration Program (YRRP), Military Pay Support (OMBUDSMAN) program, Training Sustainment and Support, and installation and municipal services. The Yellow Ribbon Reintegration Program is a national combat veteran reintegration program mandated by Congress in 2008 to provide the Army National Guard and their families with sufficient information, services, referral, and proactive outreach opportunities during the deployment cycle. The Yellow Ribbon Reintegration Program provides services to promote, organize, and execute 30, 60, and 90 day reintegration activities for Soldiers returning from deployment and their families. The Military Pay Support (OMBUDSMAN) program was mandated by Congress in 2004 to resolve Army National Guard personnel's mobilized pay issues while on active duty. This program ensures that qualified personnel are available to assist Soldier's with pay allowances and entitlements during the transition from traditional National Guard status to Active Duty. The Military Pay Support (OMBUDSMAN) program includes functional area contract personnel. Functions of the Military Pay Support (OMBUDSMAN) program include, but are not limited to; conducting entitlement briefings, performing Soldier Readiness Processing (SRP), and pay discrepancy resolution. Funding this SAG also supports sustainment of the Pre-mobilization Training Assistance Element (PTAE) program, which is established at every Army National Guard state to facilitate, conduct and certify pre-mobilization training. Funding in this SAG also supports installation and municipal services used by mobilizing, deploying and redeploying units. Installation services include: electricity, fuel oil, natural gas, LPG/Propane, Coal & Steam costs, water & waste water cost to operate a facility. Municipal services include: trash collection, pest management, and custodial services to operate a facility.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta</u>	<u>FY 2013 Total</u>
OEF				
2.4.1 Yellow Ribbon	\$17,658	\$31,309	(\$2,721)	\$28,588
2.5 Other Personnel Support	\$6,291	\$10,000	\$0	\$10,000
3.1 Training	\$6,686	\$10,107	(\$1,013)	\$9,094
3.4 Facilities/Base Support	\$0	\$28,500	(\$5,945)	\$22,555
Total	\$30,635	\$79,916	(\$9,679)	\$70,237
OND/IRAQ ACTIVITIES				
2.4.1 Yellow Ribbon	\$8,693	\$3,479	(\$3,479)	\$0
2.5 Other Personnel Support	\$3,097	\$0	\$0	\$0
3.1 Training	\$3,292	\$0	\$0	\$0
Total	\$15,082	\$3,479	(\$3,479)	\$0
SAG Total	\$45,717	\$83,395	(\$13,158)	\$70,237

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

A. Subactivity Group

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.4.1 Yellow Ribbon	\$17,658	\$31,309	\$ (2,721)	\$28,588

a. Narrative Justification: Funding supports the Yellow Ribbon Reintegration Program, which provides states and territories with information, services, referral, and proactive outreach opportunities for Soldiers, families, employers, and youth. In addition, the program has formed partnerships with multiple State level military services such as: major veteran service organizations and government departments and agencies in addition to civilian organizations, established to assist military families, and community service organizations.

b. Explanation of Change Between FY 2012 and FY 2013: The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 2.4.1 Yellow Ribbon	\$8,693	\$3,479	\$ (3,479)	\$0
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a. Narrative Justification: Funding supports the Yellow Ribbon Reintegration Program, which provides states and territories with information, services, referral, and proactive outreach opportunities for Soldiers, families, employers, and youth. In addition, the program has formed partnerships with multiple State level military services such as: major veteran service organizations and government departments and agencies in addition to civilian organizations, established to assist military families, and community service organizations.

b. Explanation of Change Between FY 2012 and FY 2013: The program decrease in FY 2013 is caused by cessation of operations in Iraq.

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

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
3. CBS Category/Subcategory: 2.5 Other Personnel Support	\$6,291	\$10,000	\$0	\$10,000

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

b. **Explanation of Change Between FY 2012 and FY 2013:** No change.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.5 Other Personnel Support	\$3,097	\$0	\$0	\$0
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a. **Narrative Justification:** The Military Pay Support (OMBUDSMAN) program was mandated by Congress to resolve Army National Guard personnel's mobilized pay issues while on active duty. This program ensures that qualified personnel are available to assist Soldier's with pay allowances and entitlements during the transition from traditional National Guard status to Active Duty.

b. **Explanation of Change Between FY 2012 and FY 2013:** No change.

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

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.1 Training	\$6,686	\$10,107	\$ (1,013)	\$9,094

a. Narrative Justification: Funding supports sustainment of the Pre-mobilization Training Assistance Element (PTAE) program, Information Technology (IT) equipment support to mobilizing units and funding for contract lodging for additional Inactive Duty for Training (IDT) periods during pre-mobilization. The PTAE program is established at every Army National Guard state to facilitate, conduct and certify pre-mobilization training. The funding supports the sustainment of the administrative posture of the PTAE Command and Control (C2) element with the following: office automation, telecommunication, electronic equipment, and renewal of contracts. Funding for IT automation equipment provides mobilizing units with basic IT automation support (e.g. computers, servers, printers, switches and network communication lines). The IDT contract lodging program was established by the Department of Defense in 2001 to ensure the safety of Soldiers traveling a distance of 50 or more miles to conduct unit collective training. Funding for this program ensures the availability of lodging for Army National Guard units conducting additional IDT periods prior to mobilization.

b. Explanation of Change Between FY 2012 and FY 2013: The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.1 Training	\$3,292	\$0	\$0	\$0
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a. Narrative Justification: Funding supports sustainment of the Pre-mobilization Training Assistance Element (PTAE) program, Information Technology (IT) equipment support to mobilizing units and funding for contract lodging for additional Inactive Duty for Training (IDT) periods during pre-mobilization. The PTAE program is established at every Army National Guard state to facilitate, conduct and certify pre-mobilization training. The funding supports the sustainment of the administrative posture of the PTAE Command and Control (C2) element with the following: office automation, telecommunication, electronic equipment, and renewal of contracts. Funding for IT automation equipment provides mobilizing units with basic IT automation support (e.g. computers, servers, printers, switches and network communication lines). The IDT contract lodging program was established by the Department of Defense in 2001 to ensure the safety of Soldiers traveling a distance of 50 or more miles to conduct unit collective training. Funding for this program ensures the availability of lodging for Army National Guard units conducting additional IDT periods prior to mobilization.

b. Explanation of Change Between FY 2012 and FY 2013: No change.

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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
7. CBS Category/Subcategory: 3.4 Facilities/Base Support	\$0	\$28,500	\$ (5,945)	\$22,555
a. <u>Narrative Justification:</u>	Program supports installation and municipal services used by mobilizing, deploying and redeploying units. Installation services include: electricity, fuel oil, natural gas, LPG/Propane, Coal & Steam costs, water & waste water costs to operate a facility. Municipal services include: trash collection, pest management, and custodial services to operate a facility.			
b. <u>Explanation of Change Between FY 2012 and FY 2013:</u>	The program decrease is caused by the reduction of deploying units utilizing installations by FY 2013.			
Total	\$45,717	\$83,395	\$ (13,158)	\$70,237

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

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	<u>FY 2011</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 2012</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	31	0	0	0	(31)	0	0	0.38%	0	0	0
0103 WAGE BOARD	122	0	0	0	(122)	0	0	0.26%	0	235	235
0199 TOTAL CIV PERSONNEL COMP	153	0		0	(153)	0	0		0	235	235
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	6,120	0	1.80%	110	11,561	17,791	0	1.70%	302	(3,111)	14,982
0399 TOTAL TRAVEL	6,120	0		110	11,561	17,791	0		302	(3,111)	14,982
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0415 DLA MANAGED SUPPLIES & MATERIALS	17	0	1.46%	0	17	34	0	1.73%	1	(7)	28
0416 GSA MANAGED SUPPLIES & MATERIALS	53	0	1.80%	1	(37)	17	0	1.70%	0	(3)	14
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	70	0		1	(20)	51	0		1	(10)	42
<u>OTHER FUND PURCHASES</u>											
0633	8	0	5.93%	0	(8)	0	0	6.26%	0	0	0
0671 DISN SUBSCRIPTION SERVICES (DSS)	81	0	12.64%	10	(91)	0	0	1.70%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	89	0		10	(99)	0	0		0	0	0
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	938	0	1.80%	17	(955)	0	0	1.70%	0	0	0
0914 PURCHASED COMMUNICATIONS	0	0	1.80%	0	731	731	0	1.70%	12	(126)	617
0915 RENTS (NON-GSA)	72	0	1.80%	1	(73)	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	31	0	1.80%	1	(32)	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	12,917	0	1.80%	233	22,882	36,032	0	1.70%	613	(6,530)	30,115
0921 PRINTING AND REPRODUCTION	12	0	1.80%	0	(12)	0	0	1.70%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	21	0	1.80%	0	(21)	0	0	1.70%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	1,018	0	1.80%	18	(1,036)	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,730	0	1.80%	31	74	1,835	0	1.70%	31	(321)	1,545
0932 MGMT & PROFESSIONAL SPT SVCS	12,623	0	1.80%	227	(12,850)	0	0	1.70%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	525	0	1.80%	9	1,762	2,296	0	1.70%	39	(403)	1,932
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	9,349	0	1.80%	168	15,142	24,659	0	1.70%	419	(4,309)	20,769
0999 TOTAL OTHER PURCHASES	39,236	0		705	25,612	65,553	0		1,114	(11,689)	54,978

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

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
9999 Grand Total	45,716	0		826	36,853	83,395	0		1,417	(14,575)	70,237

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

I. Description of Operations Financed:

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

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

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.3 Medical Support/Health Services	\$11,497	\$21,967	(\$1,895)	\$20,072
Total	\$11,497	\$21,967	(\$1,895)	\$20,072
OND/IRAQ ACTIVITIES				
2.3 Medical Support/Health Services	\$5,660	\$0	\$0	\$0
Total	\$5,660	\$0	\$0	\$0
SAG Total	\$17,157	\$21,967	(\$1,895)	\$20,072

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

A. Subactivity Group

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.3 Medical Support/Health Services	\$11,497	\$21,967	\$ (1,895)	\$20,072

a. Narrative Justification: Funding supports statutory Individual Medical Requirements including the following services; Physical Health Assessments (PHA) provided to each deploying Soldier to screen for physical, dental, and mental wellness (required upon alert, and conducted three times during the pre-mobilization process); contracted physical assessments to ensure Soldiers meet all medical and dental standards for mobilization eligibility; and contracted Medical / Dental professionals and support staff to provide physical assessments.

b. Explanation of Change Between FY 2012 and FY 2013: The program decrease from FY 2012 to FY 2013 is a result of the reduction of mobilization requirements in support of OEF.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 2.3 Medical Support/Health Services	\$5,660	\$0	\$0	\$0
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a. Narrative Justification: Funding supports statutory Individual Medical Requirements including the following services; Physical Health Assessments (PHA) provided to each deploying Soldier to screen for physical, dental, and mental wellness (required upon alert, and conducted three times during the pre-mobilization process); contracted physical assessments to ensure Soldiers meet all medical and dental standards for mobilization eligibility; and contracted Medical / Dental professionals and support staff to provide physical assessments.

b. Explanation of Change Between FY 2012 and FY 2013: No change.

Total	\$17,157	\$21,967	\$ (1,895)	\$20,072
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DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 133 - Management & Operational Headquarters

III. Part OP-32

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,796	0	1.34%	24	4,763	6,583	0	-1.10%	(72)	(495)	6,016
0415 DLA MANAGED SUPPLIES & MATERIALS	184	0	1.46%	3	465	652	0	1.73%	11	(67)	596
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,980	0		27	5,228	7,235	0		(61)	(562)	6,612
<u>OTHER PURCHASES</u>											
0920 SUPPLIES/MATERIALS (NON FUND)	2,024	0	1.80%	36	3,982	6,042	0	1.70%	103	(625)	5,520
0925 EQUIPMENT PURCHASES (NON FUND)	39	0	1.80%	1	(40)	0	0	1.70%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	680	0	1.80%	12	(692)	0	0	1.70%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	1.80%	0	(1)	0	0	1.70%	0	0	0
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	12,431	0	1.80%	224	(3,965)	8,690	0	1.70%	148	(898)	7,940
0999 TOTAL OTHER PURCHASES	15,175	0		273	(716)	14,732	0		251	(1,523)	13,460
9999 Grand Total	17,157	0		300	4,510	21,967	0		190	(2,085)	20,072

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

I. Description of Operations Financed:

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

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

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3.1 Training	\$1,034	\$1,245	\$755	\$2,000
Total	\$1,034	\$1,245	\$755	\$2,000
OND/IRAQ ACTIVITIES				
3.1 Training	\$509	\$0	\$0	\$0
Total	\$509	\$0	\$0	\$0
SAG Total	\$1,543	\$1,245	\$755	\$2,000

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

A. Subactivity Group

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.1 Training	\$1,034	\$1,245	\$755	\$2,000
<p>a. <u>Narrative Justification:</u> Funding supports the Army National Guard Line of Duty (LOD) Module, which is the system utilized to report injuries, illnesses, or diseases for Army National Guard Soldiers. Through its capabilities, LODs are processed for Soldiers in training, mobilized, or deployed status, in support of OCO.</p> <p>b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> The program increase supports the ability to process an increased number of LOD cases for Soldiers redeploying from OEF. The LOD module will be fielded to all demobilization sites in FY 2013 for the first time. In previous years, the unit re-deploying would need representatives from their perspective state to be at the demobilization site to process any LODs prior to REFRAD.</p>				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 3.1 Training	\$509	\$0	\$0	\$0
<p>a. <u>Narrative Justification:</u> Funding supports the Army National Guard Line of Duty (LOD) Module, which is the system utilized to report injuries, illnesses, or diseases for Army National Guard Soldiers. Through its capabilities, LODs are processed for Soldiers in training, mobilized, or deployed status, in support of OCO.</p> <p>b. <u>Explanation of Change Between FY 2012 and FY 2013:</u> No change.</p>				
Total	\$1,543	\$1,245	\$755	\$2,000

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

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	0	0	1.80%	0	33	33	0	1.70%	1	18	52
0399 TOTAL TRAVEL	0	0		0	33	33	0		1	18	52
<u>OTHER PURCHASES</u>											
0925 EQUIPMENT PURCHASES (NON FUND)	821	0	1.80%	15	376	1,212	0	1.70%	21	715	1,948
0932 MGMT & PROFESSIONAL SPT SVCS	721	0	1.80%	13	(734)	0	0	1.70%	0	0	0
0999 TOTAL OTHER PURCHASES	1,542	0		28	(358)	1,212	0		21	715	1,948
9999 Grand Total	1,542	0		28	(325)	1,245	0		22	733	2,000