

# **DEPARTMENT OF THE ARMY**

**FISCAL YEAR (FY) 2006/ FY 2007**

**BUDGET ESTIMATES**

**FEBRUARY 2005**



**OPERATION AND MAINTENANCE, ARMY RESERVE**



## TABLE OF CONTENTS

<b>Volume I</b>		
<b>Section I</b>	PBA-19 Appropriation Highlights.....	1
<b>Section II</b>	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	5
	O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	6
	Congressional Reporting Requirement.....	7
	OP32 Appropriation Summary of Price/Program Growth.....	8
	OP32A Appropriation Summary of Price/Program Growth.....	10
	PB31R Personnel Summary.....	12
	PB31D Summary of Funding Increases and Decreases.....	14
	Appropriation Summary Exhibit.....	19
<b>Section III</b>	OP5 Operation and Maintenance Detail by Subactivity Group(SAG)	
SAG 111	Divisions.....	30
SAG 112	Corps Combat Forces.....	38
SAG 113	Corps Support Forces.....	46
SAG 114	Echelon Above Corps Forces.....	55
SAG 115	Land Forces Operations Support.....	64
SAG 121	Force Readiness Operations Support.....	73
SAG 122	Land Forces Systems Readiness.....	83
SAG 123	Depot Maintenance.....	91
SAG 131	Base Operations Support.....	99
SAG 132	Sustainment, Restoration and Modernization.....	112
SAG 135	Additional Activities.....	120
SAG 431	Administration.....	128
SAG 432	Servicewide Communications.....	136
SAG 433	Personnel/Financial Administration.....	144
SAG 434	Recruiting & Advertising.....	152
<b>Volume II</b>		
	OP-30 Depot Maintenance Program.....	160
	OP-31 Spares and Repair Parts.....	162
	PB-28 Summary of Budgeted Environmental Projects.....	163

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget**

**Appropriation Highlights  
(\$ in Millions)**

	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Operation and Maintenance, Army Reserve	\$2,035.4	\$39.9	\$(89.1)	\$1,986.2	\$45.0	\$(43.8)	\$1,987.4	\$41.7	\$188.1	\$2,217.2

**Introductory Statement:**

The continuing Global War on Terrorism and ongoing operations in the Persian Gulf illustrate the relevance and requirements of today's Army Reserve. Throughout 2004' 45,000 Army Reserve soldiers, on average, in over 2,000 units were fighting side-by-side with their Active and National Guard counterparts. As our current operations progress, we are planning for reconstitution and continuing training for units and soldiers returning from operations, all the while preparing others to deploy and transitioning the force to even better suit the needs of our nation's defense.

In addition to operations in Southwest Asia, Army Reserve soldiers continue to serve in over 70 countries around the world. The utilization of the Army Reserve reduces the Active Component Personnel Tempo (PERSTEMPO) while training for critical capabilities needed to support war efforts. In total, over 100,000 Army Reserve soldiers have been mobilized to support numerous contingency operations since 1995. As the high Operational Tempo (OPTEMPO) continues to place demands on the force, funding to maintain deployable readiness must increase accordingly.

In meeting statutory and policy requirements, the Army Reserve supports the active force by enabling our Army to sustain joint operations through a strategically responsive force-generating capability to provide specialized, technologically advanced soldiers. The Army Reserve's resource requirements must be properly viewed in the context of the Army's daily dependence on the Army Reserve, and the Army Reserve's ongoing transformation from a force in - reserve to a fully engaged complementary force providing the joint force with skill-rich capabilities.

The Army Reserve is transforming to improve efficiency and value through the Federal Reserve Restructuring Initiative (FRRRI). The Army Reserve is changing to a Train/Alert/Deploy model improving the mobilization and demobilization processes, establishing better ways to manage personnel, and improving unit cohesion to maximize training value. This budget submission reflects the manpower and force structure realignments to support these restructuring initiatives, which will result in a better, more effective force. The Army Reserve has consistently delivered a high return-on-investment with a force that is now at the highest state of readiness in its history. The Army Reserve continues to apply proper stewardship of allotted resources and to produce relevant, ready capabilities. The Army Reserve will use its allotted resources to provide the best trained Army the United States has ever had.

**Description of Operations Financed:**

The Operation and Maintenance, Army Reserve (OMAR) appropriation funds operational, logistical, administrative, engineering and management support for the Army Reserve. Additionally, the OMAR appropriation supports America's Army in areas including installation management, maintenance of real property, record maintenance, and personnel support to retirees, veterans and their families. Costs incurred in providing the support include civilian pay, information systems, net-

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget**

works, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities. Budget Activity One (Operating Forces) consists of the following Budget Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity Four (Administration and Servicewide Activities) consists of the following Sub-Activity Groups: Administration, Servicewide Communications, Personnel and Financial Administration and Recruiting and Advertising.

The FY 2006/2007 OMAR budget request of \$1,987.4/\$2,217.2 million respectively provides training and support for a force of 205,000 Army Reserve Soldiers and 11,621/11,871 civilian employees including 8,344/8,594 military technicians.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget**

<b><u>Budget Activity</u></b>	<b><u>FY 2004 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2005 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2006 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2007 Program</u></b>
Operating Forces (BA-01)	\$1,796.1	\$36.0	\$(5.7)	\$1,826.4	\$41.7	\$(44.3)	\$1,823.8	\$38.3	\$184.7	\$2,046.8

**Budget Activity 1: Operating Forces (BA-01) - Significant Program Changes**

Transfers:

- A transfer in of \$46.4M for Fort Buchanan.

Increases:

- An increase of \$6.1M for Aircraft Life Cycle Contractor Support.
- An increase of \$4.0M for Anti-Terrorism.
- An increase of \$8.3M for Army Tuition Assistance.
- An increase of \$31.5M for Base Operations.
- An increase of 0.3M for Chemical Defense Equipment.
- An increase of \$2.8M for Child and Youth Services.
- An increase of \$25.1M for Depot Maintenance.
- An increase of \$9.4M for Environmental.
- An increase of \$3.7M for Information Management.
- An increase of \$2.8M for Installation Management.
- An increase of \$7.5M for Long Haul Communications.
- An increase of \$9.1M for Medical and Dental Readiness.
- An increase of \$8.0M for National Fire Inspection Program.
- An increase of \$7.6M for Schoolhouse Training and Support.

Decreases:

- A decrease of \$134.7M for Business Reengineering Initiatives.
- A decrease of \$58.6M for Land Forces.
- A decrease of \$0.4M for Military Burial Honors.
- A decrease of \$7.1M for Real Property Management.
- A decrease of \$1.5M for Second Destination Transportation.
- A decrease of \$2.0M for Tactical Wheeled Vehicles.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget**

<b><u>Budget Activity</u></b>	<b><u>FY 2004 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2005 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2006 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2007 Program</u></b>
Administration and Servicewide Activities (BA-04)	\$239.3	\$3.9	\$(83.4)	\$159.8	\$3.3	\$0.5	\$163.6	\$3.5	\$3.3	\$170.4

**Budget Activity 4: Administration and Servicewide Activities (BA-04) - Significant Program Changes**

Transfers:

- A transfer in of \$2.1M for Management Headquarters Activities.
- A transfer out of \$2.1M for Human Resources.
- A transfer out of \$6.2M for Senior ROTC Scholarships.

Increases:

- An increase of \$2.1M for Management Headquarters Activities.
- An increase of \$0.7M for Public Affairs.
- An increase of \$0.2M for Public Transportation Benefit.
- An increase of \$1.3M for Records Management.
- An increase of \$4.9M for Recruiting.

Decreases:

- A decrease of \$2.3M for Army Marketing Program.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget**

**Summary of Operations and Maintenance, Army Reserve Funding  
(\$000)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>Budget Activity 01: Operating Forces</b>				
<u><b>Land Forces</b></u>	<u><b>944,824</b></u>	<u><b>950,928</b></u>	<u><b>794,940</b></u>	<u><b>863,142</b></u>
Divisions	9,450	9,940	25,875	26,592
Corps Combat Forces	28,748	34,607	19,133	19,397
Corps Support Forces	323,945	312,526	248,116	260,927
EAC Forces	130,699	147,621	129,191	135,143
Land Forces Operations Support	451,982	446,234	372,625	421,083
<u><b>Land Forces Readiness</b></u>	<u><b>299,865</b></u>	<u><b>289,291</b></u>	<u><b>355,992</b></u>	<u><b>422,225</b></u>
Force Readiness Operations Support	170,992	152,541	177,121	192,775
Land Forces Systems Readiness	65,926	65,202	81,562	94,160
Depot Maintenance	62,947	71,548	97,309	135,290
<u><b>Land Forces Readiness Support</b></u>	<u><b>551,391</b></u>	<u><b>587,565</b></u>	<u><b>672,849</b></u>	<u><b>761,441</b></u>
Base Operations Support	406,360	377,512	462,716	530,511
Sustainment, Restoration and Modernization	141,710	202,541	204,370	222,377
Additional Activities	3,321	7,512	5,763	8,553
<b>TOTAL, BA 01: Operating Forces</b>	<b>1,796,080</b>	<b>1,827,784</b>	<b>1,823,781</b>	<b>2,046,808</b>
<b>Budget Activity 04: Administration and Servicewide Activities</b>				
<u><b>Servicewide Support</b></u>	<u><b>239,322</b></u>	<u><b>159,810</b></u>	<u><b>163,601</b></u>	<u><b>170,363</b></u>
Administration	48,780	52,180	58,298	62,490
Servicewide Communications	38,690	9,116	9,293	9,518
Personnel/Financial Administration	49,764	8,201	7,577	7,965
Recruiting & Advertising	102,088	90,313	88,433	90,390
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>239,322</b>	<b>159,810</b>	<b>163,601</b>	<b>170,363</b>
<b>Total Operation and Maintenance, Army Reserve</b>	<b>2,035,402</b>	<b>1,987,594</b>	<b>1,987,382</b>	<b>2,217,171</b>

FY 2005 includes hurricane supplemental funds.

The difference between the O-1 and O-1A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.



**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget**

**Summary of Operations and Maintenance, Army Reserve Funding  
(\$000)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>Budget Activity 01: Operating Forces</b>				
<b><u>Land Forces</u></b>	<b><u>944,824</u></b>	<b><u>950,928</u></b>	<b><u>794,940</u></b>	<b><u>863,142</u></b>
Divisions	9,450	9,940	25,875	26,592
Corps Combat Forces	28,748	34,607	19,133	19,397
Corps Support Forces	323,945	312,526	248,116	260,927
EAC Forces	130,699	147,621	129,191	135,143
Land Forces Operations Support	451,982	446,234	372,625	421,083
<b><u>Land Forces Readiness</u></b>	<b><u>299,865</u></b>	<b><u>289,291</u></b>	<b><u>355,992</u></b>	<b><u>422,225</u></b>
Force Readiness Operations Support	170,992	152,541	177,121	192,775
Land Forces Systems Readiness	65,926	65,202	81,562	94,160
Depot Maintenance	62,947	71,548	97,309	135,290
<b><u>Land Forces Readiness Support</u></b>	<b><u>551,391</u></b>	<b><u>586,165</u></b>	<b><u>672,849</u></b>	<b><u>761,441</u></b>
Base Operations Support	406,360	377,512	462,716	530,511
Sustainment, Restoration and Modernization	141,710	201,141	204,370	222,377
Additional Activities	3,321	7,512	5,763	8,553
<b>TOTAL, BA 01: Operating Forces</b>	<b>1,796,080</b>	<b>1,826,384</b>	<b>1,823,781</b>	<b>2,046,808</b>
<b>Budget Activity 04: Administration and Servicewide Activities</b>				
<b><u>Servicewide Support</u></b>	<b><u>239,322</u></b>	<b><u>159,810</u></b>	<b><u>163,601</u></b>	<b><u>170,363</u></b>
Administration	48,780	52,180	58,298	62,490
Servicewide Communications	38,690	9,116	9,293	9,518
Personnel/Financial Administration	49,764	8,201	7,577	7,965
Recruiting & Advertising	102,088	90,313	88,433	90,390
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>239,322</b>	<b>159,810</b>	<b>163,601</b>	<b>170,363</b>
<b>Total Operations and Maintenance, Army Reserve</b>	<b>2,035,402</b>	<b>1,986,194</b>	<b>1,987,382</b>	<b>2,217,171</b>

FY 2005 excludes hurricane supplemental funds.

The difference between the O-1 and O-1A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
CONGRESSIONAL REPORTING REQUIREMENT**

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Number of dual-status technicians in high priority units and organizations				
1st Quarter (31 Dec)	5,225	5,402	5,633	5,850
2nd Quarter (31 Mar)	5,270	5,450	5,685	5,968
3rd Quarter (30 Jun)	5,296	5,517	5,778	6,042
4th Quarter (30 Sep)	5,319	5,587	5,878	6,146
Number of technicians other than dual-status in high priority units and organizations				
1st Quarter (31 Dec)	712	675	589	500
2nd Quarter (31 Mar)	699	648	564	478
3rd Quarter (30 Jun)	690	633	555	466
4th Quarter (30 Sep)	685	608	531	455
Number of dual-status technicians in other than high priority units and organizations				
1st Quarter (31 Dec)	1,505	1,665	1,731	1,814
2nd Quarter (31 Mar)	1,552	1,680	1,750	1,832
3rd Quarter (30 Jun)	1,575	1,697	1,762	1,843
4th Quarter (30 Sep)	1,630	1,712	1,771	1,853
Number of technicians other than dual-status in other than high priority units and organizations				
1st Quarter (31 Dec)	225	203	182	158
2nd Quarter (31 Mar)	218	196	177	152
3rd Quarter (30 Jun)	212	190	169	144
4th Quarter (30 Sep)	210	187	164	140
Total				
1st Quarter (31 Dec)	7,667	7,945	8,135	8,322
2nd Quarter (31 Mar)	7,739	7,974	8,176	8,430
3rd Quarter (30 Jun)	7,773	8,037	8,264	8,495
4th Quarter (30 Sep)	7,844	8,094	8,344	8,594

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**(\$ Thousands)**

	<b>FY 2004 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2005 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2006 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2007 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	437,189	0	3.20%	13,985	(5,006)	446,168	0	2.42%	10,777	44,990	501,935	0	2.34%	11,765	11,651	525,351
0103	WAGE BOARD	165,520	0	3.60%	5,957	9,851	181,328	0	2.50%	4,533	1,288	187,149	0	2.29%	4,283	(789)	190,643
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	51	0	0.00%	0	(51)	0	0	2.50%	0	0	0	0	2.29%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	147	0	0.00%	0	(42)	105	0	0.00%	0	21	126	0	0.00%	0	3	129
0107	SEPARATION INCENTIVES	1,473	0	0.00%	0	(1,473)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMP	3,799	0	0.00%	0	210	4,009	0	0.00%	0	140	4,149	0	0.00%	0	138	4,287
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	608,179	0	3.28%	19,942	3,489	631,610	0	2.42%	15,310	46,439	693,359	0	2.31%	16,048	11,003	720,410
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	125,392	0	2.00%	2,508	(49,620)	78,280	0	2.09%	1,639	(8,749)	71,170	0	2.10%	1,496	4,771	77,437
0399	TOTAL TRAVEL	125,392	0	2.00%	2,508	(49,620)	78,280	0	2.09%	1,639	(8,749)	71,170	0	2.10%	1,496	4,771	77,437
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	10,759	0	47.26%	5,085	(235)	15,609	0	9.69%	1,513	941	18,063	0	(4.79)%	(865)	5,690	22,888
0402	SERVICE FUND FUEL	41	0	46.34%	19	16,416	16,476	0	9.69%	1,597	2,285	20,358	0	(4.80)%	(977)	5,048	24,429
0411	ARMY MANAGED SUPPLIES/MATERIALS	68,882	0	(4.50)%	(3,102)	10,011	75,791	0	2.50%	1,893	(20,933)	56,751	0	3.20%	1,817	(1,261)	57,307
0412	NAVY MANAGED SUPPLIES/MATERIALS	10	0	0.00%	0	1,615	1,625	0	7.75%	126	(251)	1,500	0	0.27%	4	447	1,951
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	28	0	3.57%	1	8,729	8,758	0	5.74%	503	(3,145)	6,116	0	5.28%	323	317	6,756
0415	DLA MANAGED SUPPLIES/MATERIALS	62,945	0	0.90%	567	5,097	68,609	0	1.20%	825	(28,235)	41,199	0	1.20%	494	25,995	67,688
0416	GSA MANAGED SUPPLIES & MATERIALS	6,057	0	1.98%	120	9,143	15,320	0	2.10%	321	(4,983)	10,658	0	2.09%	223	3,189	14,070
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	148,722	0	1.81%	2,690	50,776	202,188	0	3.35%	6,778	(54,321)	154,645	0	0.66%	1,019	39,425	195,089
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	29,317	0	(4.50)%	(1,320)	(2,896)	25,101	0	2.50%	627	5,070	30,798	0	3.20%	986	3,603	35,387
0503	NAVY DWCF EQUIPMENT	6	0	0.00%	0	(6)	0	0	2.50%	0	0	0	0	3.20%	0	0	0
0505	AIR FORCE DWCF EQUIPMENT	319	0	3.45%	11	893	1,223	0	5.72%	70	(718)	575	0	5.39%	31	133	739
0506	DLA DWCF EQUIPMENT	13,322	0	0.88%	117	11,707	25,146	0	1.20%	302	(5,055)	20,393	0	1.19%	243	3,536	24,172
0507	GSA MANAGED EQUIPMENT	13,640	0	1.38%	188	8,900	22,728	0	2.09%	475	(3,553)	19,650	0	2.10%	412	2,249	22,311
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	56,604	0	(1.77)%	(1,004)	18,598	74,198	0	1.99%	1,474	(4,256)	71,416	0	2.34%	1,672	9,521	82,609
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	83,081	0	1.49%	1,238	(4,512)	79,807	0	0.66%	528	23,725	104,060	0	2.62%	2,728	32,654	139,442
0603	DLA DISTRIBUTION POINT(ARMY ONLY)	40	0	0.00%	0	(40)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	8,637	0	0.29%	25	640	9,302	0	(1.00)%	(93)	1,191	10,400	0	2.16%	225	602	11,227
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	0	0	0.29%	0	3,646	3,646	0	3.81%	139	(1,503)	2,282	0	4.21%	96	1,078	3,456
0635	NAVAL PUBLIC WORKS CENTERS: PUBLIC WORKS	108	0	1.85%	2	2,546	2,656	0	1.81%	48	(776)	1,928	0	1.40%	27	467	2,422
0637	NAVAL SHIPYARDS	0	0	1.85%	0	35	35	0	5.71%	2	8	45	0	6.67%	3	4	52
0647	DISA - INFORMATION	19	0	0.00%	0	(19)	0	0	5.71%	0	0	0	0	6.67%	0	0	0
0671	COMMUNICATION SERVICES(DISA) TIER 2	5	0	0.00%	0	(5)	0	0	5.71%	0	0	0	0	6.67%	0	0	0
0678	DEFENSE SECURITY SERVICE	15	0	0.00%	0	(15)	0	0	5.71%	0	0	0	0	6.67%	0	0	0
0679	COST REIMBURSABLE PURCHASES	13,566	0	2.01%	273	(12,831)	1,008	0	2.08%	21	200	1,229	0	2.03%	25	117	1,371
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	130	0	8.46%	11	3,706	3,847	0	1.79%	69	(1,637)	2,279	0	2.41%	55	821	3,155
0699	TOTAL OTHER FUND PURCHASES	105,601	0	1.47%	1,549	(6,849)	100,301	0	0.71%	714	21,208	122,223	0	2.58%	3,159	35,743	161,125
<b><u>TRANSPORTATION</u></b>																	
0718	SDDC LINER OCEAN TRANSPORTATION	30	0	(10.00)%	(3)	(27)	0	0	1.79%	0	0	0	0	2.41%	0	0	0
0771	COMMERCIAL TRANSPORTATION	15,406	0	1.79%	276	4,949	20,631	0	2.00%	412	(5,962)	15,081	0	2.10%	317	1,240	16,638
0799	TOTAL TRANSPORTATION	15,436	0	1.77%	273	4,922	20,631	0	2.00%	412	(5,962)	15,081	0	2.10%	317	1,240	16,638
<b><u>OTHER PURCHASES</u></b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	8,682	0	1.50%	130	(408)	8,404	0	2.09%	176	(516)	8,064	0	2.11%	170	773	9,007

The difference between the OP-32 and OP-32A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**(\$ Thousands)**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
0913	PURCHASED UTILITIES (NON-DWCF)	49,860	0	1.40%	697	(6,293)	44,264	0	2.10%	930	7,271	52,465	0	2.10%	1,101	6,667	60,233
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,396	0	1.38%	171	18,068	30,635	0	2.10%	643	4,117	35,395	0	2.10%	742	3,383	39,520
0915	RENTS (NON-GSA)	12,897	0	1.40%	180	(1,450)	11,627	0	2.10%	244	2,346	14,217	0	2.10%	298	1,510	16,025
0917	POSTAL SERVICES (U.S.P.S.)	6,877	0	0.00%	0	(1,436)	5,441	0	0.00%	0	744	6,185	0	0.00%	0	507	6,692
0920	SUPPLIES & MATERIALS (NON-DWCF)	104,728	0	1.40%	1,461	(42,951)	63,238	0	2.10%	1,326	(9,070)	55,494	0	2.10%	1,165	14,170	70,829
0921	PRINTING & REPRODUCTION	29,948	0	1.39%	417	18,971	49,336	0	2.10%	1,036	(1,088)	49,284	0	2.10%	1,035	2,354	52,673
0922	EQUIPMENT MAINTENANCE BY CONTRACT	32,540	0	1.39%	453	(18,935)	14,058	0	2.09%	294	(5,740)	8,612	0	2.08%	179	837	9,628
0923	FACILITY MAINTENANCE BY CONTRACT	194,830	0	1.40%	2,727	(31,258)	166,299	0	2.10%	3,492	(2,119)	167,672	0	2.10%	3,520	6,044	177,236
0925	EQUIPMENT (NON-DWCF)	80,504	0	1.40%	1,124	(47,183)	34,445	0	2.09%	721	(4,897)	30,269	0	2.10%	636	3,190	34,095
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	361	0	1.39%	5	(351)	15	0	0.00%	0	2	17	0	0.00%	0	2	19
0932	MANAGEMENT & PROFESSIONAL SUP SVS	26,312	0	1.40%	369	(16,056)	10,625	0	2.11%	224	26,361	37,210	0	2.10%	782	(601)	37,391
0933	STUDIES, ANALYSIS, & EVALUATIONS	551	0	1.45%	8	643	1,202	0	2.08%	25	(1,227)	0	0	2.10%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	3	0	0.00%	0	(3)	0	0	2.08%	0	0	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	759	0	47.17%	358	2,992	4,109	0	9.71%	399	(496)	4,012	0	4.81%	193	1,329	5,534
0987	OTHER INTRA-GOVERNMENT PURCHASES	298,144	0	1.40%	4,177	11,137	313,458	0	2.10%	6,580	(44,176)	275,862	0	2.10%	5,793	33,008	314,663
0989	OTHER CONTRACTS	107,589	0	1.40%	1,501	7,304	116,394	0	2.10%	2,443	(11,480)	107,357	0	2.10%	2,253	12,701	122,311
0998	OTHER COSTS	8,487	0	1.36%	115	(1,766)	6,836	0	2.09%	143	394	7,373	0	2.08%	153	481	8,007
0999	TOTAL OTHER PURCHASES	975,468	0	1.41%	13,893	(108,975)	880,386	0	2.12%	18,676	(39,574)	859,488	0	2.10%	18,020	86,355	963,863
9999	Grand Total	2,035,402	0	1.95%	39,851	(87,659)	1,987,594	0	2.26%	45,003	(45,215)	1,987,382	0	2.10%	41,731	188,058	2,217,171

The difference between the OP-32 and OP-32A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**(\$ Thousands)**

	<b>FY 2004 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2005 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2006 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2007 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	437,189	0	3.20%	13,985	(5,006)	446,168	0	2.42%	10,777	44,990	501,935	0	2.34%	11,765	11,651	525,351
0103	WAGE BOARD	165,520	0	3.60%	5,957	9,851	181,328	0	2.50%	4,533	1,288	187,149	0	2.29%	4,283	(789)	190,643
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	51	0	0.00%	0	(51)	0	0	2.50%	0	0	0	0	2.29%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	147	0	0.00%	0	(42)	105	0	0.00%	0	21	126	0	0.00%	0	3	129
0107	SEPARATION INCENTIVES	1,473	0	0.00%	0	(1,473)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMP	3,799	0	0.00%	0	210	4,009	0	0.00%	0	140	4,149	0	0.00%	0	138	4,287
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	608,179	0	3.28%	19,942	3,489	631,610	0	2.42%	15,310	46,439	693,359	0	2.31%	16,048	11,003	720,410
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	125,392	0	2.00%	2,508	(49,620)	78,280	0	2.09%	1,639	(8,749)	71,170	0	2.10%	1,496	4,771	77,437
0399	TOTAL TRAVEL	125,392	0	2.00%	2,508	(49,620)	78,280	0	2.09%	1,639	(8,749)	71,170	0	2.10%	1,496	4,771	77,437
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	10,759	0	47.26%	5,085	(235)	15,609	0	9.69%	1,513	941	18,063	0	(4.79)%	(865)	5,690	22,888
0402	SERVICE FUND FUEL	41	0	46.34%	19	16,416	16,476	0	9.69%	1,597	2,285	20,358	0	(4.80)%	(977)	5,048	24,429
0411	ARMY MANAGED SUPPLIES/MATERIALS	68,882	0	(4.50)%	(3,102)	10,011	75,791	0	2.50%	1,893	(20,933)	56,751	0	3.20%	1,817	(1,261)	57,307
0412	NAVY MANAGED SUPPLIES/MATERIALS	10	0	0.00%	0	1,615	1,625	0	7.75%	126	(251)	1,500	0	0.27%	4	447	1,951
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	28	0	3.57%	1	8,729	8,758	0	5.74%	503	(3,145)	6,116	0	5.28%	323	317	6,756
0415	DLA MANAGED SUPPLIES/MATERIALS	62,945	0	0.90%	567	5,097	68,609	0	1.20%	825	(28,235)	41,199	0	1.20%	494	25,995	67,688
0416	GSA MANAGED SUPPLIES & MATERIALS	6,057	0	1.98%	120	9,143	15,320	0	2.10%	321	(4,983)	10,658	0	2.09%	223	3,189	14,070
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	148,722	0	1.81%	2,690	50,776	202,188	0	3.35%	6,778	(54,321)	154,645	0	0.66%	1,019	39,425	195,089
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	29,317	0	(4.50)%	(1,320)	(2,896)	25,101	0	2.50%	627	5,070	30,798	0	3.20%	986	3,603	35,387
0503	NAVY DWCF EQUIPMENT	6	0	0.00%	0	(6)	0	0	2.50%	0	0	0	0	3.20%	0	0	0
0505	AIR FORCE DWCF EQUIPMENT	319	0	3.45%	11	893	1,223	0	5.72%	70	(718)	575	0	5.39%	31	133	739
0506	DLA DWCF EQUIPMENT	13,322	0	0.88%	117	11,707	25,146	0	1.20%	302	(5,055)	20,393	0	1.19%	243	3,536	24,172
0507	GSA MANAGED EQUIPMENT	13,640	0	1.38%	188	8,900	22,728	0	2.09%	475	(3,553)	19,650	0	2.10%	412	2,249	22,311
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	56,604	0	(1.77)%	(1,004)	18,598	74,198	0	1.99%	1,474	(4,256)	71,416	0	2.34%	1,672	9,521	82,609
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	83,081	0	1.49%	1,238	(4,512)	79,807	0	0.66%	528	23,725	104,060	0	2.62%	2,728	32,654	139,442
0603	DLA DISTRIBUTION POINT(ARMY ONLY)	40	0	0.00%	0	(40)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	8,637	0	0.29%	25	640	9,302	0	(1.00)%	(93)	1,191	10,400	0	2.16%	225	602	11,227
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	0	0	0.29%	0	3,646	3,646	0	3.81%	139	(1,503)	2,282	0	4.21%	96	1,078	3,456
0635	NAVAL PUBLIC WORKS CENTERS: PUBLIC WORKS	108	0	1.85%	2	2,546	2,656	0	1.81%	48	(776)	1,928	0	1.40%	27	467	2,422
0637	NAVAL SHIPYARDS	0	0	1.85%	0	35	35	0	5.71%	2	8	45	0	6.67%	3	4	52
0647	DISA - INFORMATION	19	0	0.00%	0	(19)	0	0	5.71%	0	0	0	0	6.67%	0	0	0
0671	COMMUNICATION SERVICES(DISA) TIER 2	5	0	0.00%	0	(5)	0	0	5.71%	0	0	0	0	6.67%	0	0	0
0678	DEFENSE SECURITY SERVICE	15	0	0.00%	0	(15)	0	0	5.71%	0	0	0	0	6.67%	0	0	0
0679	COST REIMBURSABLE PURCHASES	13,566	0	2.01%	273	(12,831)	1,008	0	2.08%	21	200	1,229	0	2.03%	25	117	1,371
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	130	0	8.46%	11	3,706	3,847	0	1.79%	69	(1,637)	2,279	0	2.41%	55	821	3,155
0699	TOTAL OTHER FUND PURCHASES	105,601	0	1.47%	1,549	(6,849)	100,301	0	0.71%	714	21,208	122,223	0	2.58%	3,159	35,743	161,125
<b><u>TRANSPORTATION</u></b>																	
0718	SDDC LINER OCEAN TRANSPORTATION	30	0	(10.00)%	(3)	(27)	0	0	1.79%	0	0	0	0	2.41%	0	0	0
0771	COMMERCIAL TRANSPORTATION	15,406	0	1.79%	276	4,949	20,631	0	2.00%	412	(5,962)	15,081	0	2.10%	317	1,240	16,638
0799	TOTAL TRANSPORTATION	15,436	0	1.77%	273	4,922	20,631	0	2.00%	412	(5,962)	15,081	0	2.10%	317	1,240	16,638
<b><u>OTHER PURCHASES</u></b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	8,682	0	1.50%	130	(408)	8,404	0	2.09%	176	(516)	8,064	0	2.11%	170	773	9,007

Funds excluded for the hurricane supplemental.

The difference between the OP-32 and OP-32A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**(\$ Thousands)**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
0913	PURCHASED UTILITIES (NON-DWCF)	49,860	0	1.40%	697	(6,293)	44,264	0	2.10%	930	7,271	52,465	0	2.10%	1,101	6,667	60,233
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,396	0	1.38%	171	18,068	30,635	0	2.10%	643	4,117	35,395	0	2.10%	742	3,383	39,520
0915	RENTS (NON-GSA)	12,897	0	1.40%	180	(1,450)	11,627	0	2.10%	244	2,346	14,217	0	2.10%	298	1,510	16,025
0917	POSTAL SERVICES (U.S.P.S.)	6,877	0	0.00%	0	(1,436)	5,441	0	0.00%	0	744	6,185	0	0.00%	0	507	6,692
0920	SUPPLIES & MATERIALS (NON-DWCF)	104,728	0	1.40%	1,461	(44,351)	61,838	0	2.10%	1,297	(7,641)	55,494	0	2.10%	1,165	14,170	70,829
0921	PRINTING & REPRODUCTION	29,948	0	1.39%	417	18,971	49,336	0	2.10%	1,036	(1,088)	49,284	0	2.10%	1,035	2,354	52,673
0922	EQUIPMENT MAINTENANCE BY CONTRACT	32,540	0	1.39%	453	(18,935)	14,058	0	2.09%	294	(5,740)	8,612	0	2.08%	179	837	9,628
0923	FACILITY MAINTENANCE BY CONTRACT	194,830	0	1.40%	2,727	(31,258)	166,299	0	2.10%	3,492	(2,119)	167,672	0	2.10%	3,520	6,044	177,236
0925	EQUIPMENT (NON-DWCF)	80,504	0	1.40%	1,124	(47,183)	34,445	0	2.09%	721	(4,897)	30,269	0	2.10%	636	3,190	34,095
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	361	0	1.39%	5	(351)	15	0	0.00%	0	2	17	0	0.00%	0	2	19
0932	MANAGEMENT & PROFESSIONAL SUP SVS	26,312	0	1.40%	369	(16,056)	10,625	0	2.11%	224	26,361	37,210	0	2.10%	782	(601)	37,391
0933	STUDIES, ANALYSIS, & EVALUATIONS	551	0	1.45%	8	643	1,202	0	2.08%	25	(1,227)	0	0	2.10%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	3	0	0.00%	0	(3)	0	0	2.08%	0	0	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	759	0	47.17%	358	2,992	4,109	0	9.71%	399	(496)	4,012	0	4.81%	193	1,329	5,534
0987	OTHER INTRA-GOVERNMENT PURCHASES	298,144	0	1.40%	4,177	11,137	313,458	0	2.10%	6,580	(44,176)	275,862	0	2.10%	5,793	33,008	314,663
0989	OTHER CONTRACTS	107,589	0	1.40%	1,501	7,304	116,394	0	2.10%	2,443	(11,480)	107,357	0	2.10%	2,253	12,701	122,311
0998	OTHER COSTS	8,487	0	1.36%	115	(1,766)	6,836	0	2.09%	143	394	7,373	0	2.08%	153	481	8,007
0999	TOTAL OTHER PURCHASES	975,468	0	1.41%	13,893	(110,375)	878,986	0	2.12%	18,647	(38,145)	859,488	0	2.10%	18,020	86,355	963,863
9999	Grand Total	2,035,402	0	1.95%	39,851	(89,059)	1,986,194	0	2.26%	44,974	(43,786)	1,987,382	0	2.10%	41,731	188,058	2,217,171

Funds excluded for the hurricane supplemental.

The difference between the OP-32 and OP-32A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget**

**PB-31R PERSONNEL SUMMARY**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>184,656</u>	<u>182,030</u>	<u>183,730</u>	<u>183,430</u>	<u>1,700</u>	<u>(300)</u>
Officer	30,353	33,067	32,619	32,520	(448)	(99)
Enlisted	154,303	148,963	151,111	150,910	2,148	(201)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>14,581</u>	<u>14,970</u>	<u>15,270</u>	<u>15,570</u>	<u>300</u>	<u>300</u>
Officer	4,054	4,005	4,088	4,171	83	83
Enlisted	10,527	10,965	11,182	11,399	217	217
<u>Civilian End Strength (Total)</u>	<u>9,851</u>	<u>11,105</u>	<u>11,621</u>	<u>11,871</u>	<u>516</u>	<u>250</u>
U.S. Direct Hire	9,851	11,105	11,621	11,871	516	250
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	9,851	11,105	11,621	11,871	516	250
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	7,851	8,094	8,344	8,594	250	250
(Reimbursable Civilians Included Above (Memo))	96	73	47	47	(26)	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>191,032</u>	<u>183,251</u>	<u>183,539</u>	<u>183,849</u>	<u>288</u>	<u>310</u>
Officer	31,391	31,729	32,852	32,588	1,123	(264)
Enlisted	159,641	151,522	150,687	151,261	(835)	574
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>14,127</u>	<u>14,828</u>	<u>15,102</u>	<u>15,409</u>	<u>274</u>	<u>307</u>
Officer	3,916	3,997	4,323	4,397	326	74
Enlisted	10,211	10,831	10,779	11,012	(52)	233

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Civilian FTEs (Total)</u>	<u>9,852</u>	<u>10,623</u>	<u>11,352</u>	<u>11,533</u>	<u>729</u>	<u>181</u>
U.S. Direct Hire	9,852	10,623	11,352	11,533	729	181
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	9,852	10,623	11,352	11,533	729	181
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	6,228	7,688	8,129	8,310	441	181
(Reimbursable Civilians Included Above (Memo))	85	73	47	47	(26)	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>62</u>	<u>59</u>	<u>61</u>	<u>62</u>	N/A	N/A



**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**Summary of Increases and Decreases**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2005 President's Budget Request</b>	<b>1,848,318</b>	<b>159,810</b>	<b>2,008,128</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) Extended Cold Weather Clothing System (SAGs: 111)	2,300	0	2,300
<b>Total Distributed Adjustments</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>b) Undistributed Adjustments</b>			
(1) All Terrain Military Utility Vehicles (SAGs: 115)	5,000	0	5,000
(2) Army Reserve Information Technology (IT) Consolidation (SAGs: 131)	1,100	0	1,100
(3) Controlled Humidity Protection (SAGs: 115)	3,400	0	3,400
(4) Military Technicians Cost Avoidance (SAGs: 115)	(20,000)	0	(20,000)
(5) Unobligated Balances (SAGs: 113,114)	(8,800)	0	(8,800)
<b>Total Undistributed Adjustments</b>	<b>(19,300)</b>	<b>0</b>	<b>(19,300)</b>
<b>c) Adjustments to Meet Congressional Intent</b>	0	0	0
<b>d) General Provisions</b>			
(1) Section 8122: Management Improvements (SAGs: 121,131)	(3,289)	0	(3,289)
(2) Section 8141: Excessive TDY (SAGs: 115,121)	(1,645)	0	(1,645)
<b>Total General Provisions</b>	<b>(4,934)</b>	<b>0</b>	<b>(4,934)</b>
<b>FY 2005 Appropriated Amount</b>	<b>1,826,384</b>	<b>159,810</b>	<b>1,986,194</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)</b>	0	0	0
<b>b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)</b>			
(1) Emergency Hurricane Supplemental (P.L. 108-324) (SAGs: 132)	1,400	0	1,400
<b>Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
<b>Total Functional Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Technical Adjustments</b>			

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>(1) Increases</b>			
a) Counter Drug (SAGs: 113)	115	0	115
<b>Total Increases</b>	<b>115</b>	<b>0</b>	<b>115</b>
<b>(2) Decreases</b>			
a) Counter Drug (SAGs: 135)	(115)	0	(115)
<b>Total Decreases</b>	<b>(115)</b>	<b>0</b>	<b>(115)</b>
<b>c) Emergent Requirements</b>			
<b>(1) Program Increases</b>			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
<b>Total Program Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(2) Program Reductions</b>			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
<b>FY 2005 Baseline Funding</b>	<b>1,827,784</b>	<b>159,810</b>	<b>1,987,594</b>
<b>4. Anticipated Reprogramming</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2005 Estimate</b>	<b>1,827,784</b>	<b>159,810</b>	<b>1,987,594</b>
<b>5. Less: Item 2, War-Related and Disaster Supplemental Appropriations</b>	(1,400)	0	(1,400)
<b>Normalized FY 2005 Current Estimate</b>	<b>1,826,384</b>	<b>159,810</b>	<b>1,986,194</b>
<b>6. Price Change</b>	<b>41,715</b>	<b>3,259</b>	<b>44,974</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
(1) Fort Buchanan Transfer (SAGs: 131,132)	46,374	0	46,374
(2) Management Headquarters Activities (SAGs: 431)	0	2,112	2,112
<b>Total Transfers In</b>	<b>46,374</b>	<b>2,112</b>	<b>48,486</b>
<b>b) Transfers Out</b>			
(1) Human Resources (SAGs: 433)	0	(2,112)	(2,112)

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(2) Senior ROTC Scholarships (SAGs: 434)	0	(6,205)	(6,205)
<b>Total Transfers Out</b>	<b>0</b>	<b>(8,317)</b>	<b>(8,317)</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2005 Program</b>	0	0	0
<b>b) One-Time FY 2006 Costs</b>	0	0	0
<b>c) Program Growth in FY 2006</b>			
(1) Aircraft Life Cycle Contractor Support (SAGs: 122)	6,063	0	6,063
(2) Anti-Terrorism (SAGs: 131)	4,036	0	4,036
(3) Army Tuition Assistance (SAGs: 121)	8,266	0	8,266
(4) Base Operations (BASOPS) (SAGs: 131)	31,524	0	31,524
(5) Chemical Defense Equipment (SAGs: 114)	280	0	280
(6) Child and Youth Services (SAGs: 131)	2,755	0	2,755
(7) Depot Maintenance (SAGs: 123)	25,101	0	25,101
(8) Environmental (SAGs: 131)	9,376	0	9,376
(9) Information Management (SAGs: 122)	3,738	0	3,738
(10) Installation Management (SAGs: 131)	2,825	0	2,825
(11) Land Forces (SAGs: 111)	18,322	0	18,322
(12) Long Haul Communications (SAGs: 122)	7,475	0	7,475
(13) Management Headquarters Activities (SAGs: 431)	0	2,129	2,129
(14) Medical and Dental Readiness (SAGs: 121)	9,108	0	9,108
(15) National Fire Inspection Program (SAGs: 131)	7,965	0	7,965
(16) Public Affairs (SAGs: 431)	0	657	657
(17) Public Transportation Benefit (SAGs: 431)	0	199	199
(18) Records Management (SAGs: 433)	0	1,336	1,336
(19) Recruiting (SAGs: 434)	0	4,857	4,857
(20) Schoolhouse Training and Support (SAGs: 121)	7,589	0	7,589
<b>Total Program Growth in FY 2006</b>	<b>144,423</b>	<b>9,178</b>	<b>153,601</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2005 Costs</b>			
(1) All Terrain Military Utility Vehicles (SAGs: 115)	(5,000)	0	(5,000)
(2) Controlled Humidity Protection (SAGs: 115)	(3,400)	0	(3,400)
(3) Extended Cold Weather Clothing System (SAGs: 111)	(2,300)	0	(2,300)
(4) One Less Compensable Day (Multiple SAGs)	(1,835)	(141)	(1,976)
<b>Total One-Time FY 2005 Costs</b>	<b>(12,535)</b>	<b>(141)</b>	<b>(12,676)</b>
<b>b) Annualization of FY 2005 Program Decreases</b>	0	0	0

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>c) Program Decreases in FY 2006</b>			
(1) Army Marketing Program (SAGs: 434)	0	(2,288)	(2,288)
(2) Business Reengineering Initiatives (Multiple SAGs)	(134,681)	0	(134,681)
(3) Land Forces (SAGs: 112,113,115)	(76,886)	0	(76,886)
(4) Military Burial Honors (SAGs: 135)	(355)	0	(355)
(5) Personnel Transformation (SAGs: 432)	0	(12)	(12)
(6) Real Property Management (SAGs: 132)	(7,123)	0	(7,123)
(7) Second Destination Transportation (SAGs: 135)	(1,544)	0	(1,544)
(8) Tactical Wheeled Vehicles (SAGs: 122)	(1,991)	0	(1,991)
<b>Total Program Decreases in FY 2006</b>	<b>(222,580)</b>	<b>(2,300)</b>	<b>(224,880)</b>
<b>FY 2006 Budget Request</b>	<b>1,823,781</b>	<b>163,601</b>	<b>1,987,382</b>
<b>10. Price Change</b>	<b>38,262</b>	<b>3,469</b>	<b>41,731</b>
<b>11. Transfers</b>			
<b>a) Transfers In</b>	0	0	0
<b>b) Transfers Out</b>	0	0	0
<b>12. Program Increases</b>			
<b>a) Annualization of New FY 2006 Program</b>	0	0	0
<b>b) One-Time FY 2007 Costs</b>	0	0	0
<b>c) Program Growth in FY 2007</b>			
(1) Aircraft Life Cycle Contractor Support (SAGs: 122)	290	0	290
(2) Army Continuing Education System (ACES) (SAGs: 121)	1,873	0	1,873
(3) Army Distance Learning Program (ADLP) (SAGs: 121)	620	0	620
(4) Army Marketing Program (SAGs: 434)	0	462	462
(5) Army Tuition Assistance (SAGs: 121)	695	0	695
(6) Base Operation Support (SAGs: 131)	57,920	0	57,920
(7) Collateral Equipment (SAGs: 121)	1,547	0	1,547
(8) Depot Maintenance (SAGs: 123)	35,524	0	35,524
(9) Facility Reduction Program (SAGs: 132)	7,927	0	7,927
(10) Facility Strategy Investment Program (SAGs: 121)	1,021	0	1,021
(11) Headquarters Information Management (SAGs: 431)	0	1,327	1,327
(12) Information Management (SAGs: 122)	8,113	0	8,113
(13) Land Forces (Multiple SAGs)	53,076	0	53,076
(14) Long Haul Communications (SAGs: 122)	2,380	0	2,380
(15) Management Headquarters Activities (SAGs: 431)	0	1,579	1,579
(16) Medical and Dental Readiness (SAGs: 121)	2,131	0	2,131

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(17) Military Burial Honors (SAGs: 135)	27	0	27
(18) Military Occupational Specialty Qualification (MOSQ) Schools (SAGs: 121)	3,966	0	3,966
(19) Personnel Transformation (SAGs: 432)	0	32	32
(20) Real Property Management (SAGs: 132)	5,779	0	5,779
(21) Records Management (SAGs: 433)	0	222	222
(22) Second Destination Transportation (SAGs: 135)	2,643	0	2,643
<b>Total Program Growth in FY 2007</b>	<b>185,532</b>	<b>3,622</b>	<b>189,154</b>
<b>13. Program Decreases</b>			
<b>a) One-Time FY 2006 Costs</b>	0	0	0
<b>b) Annualization of FY 2006 Program Decreases</b>	0	0	0
<b>c) Program Decreases in FY 2007</b>			
(1) Army Recruiting (SAGs: 434)	0	(329)	(329)
(2) Business Reengineering Initiatives (SAGs: 111)	(11)	0	(11)
(3) Flying Hour Program (SAGs: 111,112)	(756)	0	(756)
<b>Total Program Decreases in FY 2007</b>	<b>(767)</b>	<b>(329)</b>	<b>(1,096)</b>
<b>FY 2007 Budget Estimate</b>	<b>2,046,808</b>	<b>170,363</b>	<b>2,217,171</b>

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
APPROPRIATION SUMMARY**

**I. Description of Operations Financed:**

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the Army Reserve. It provides for the operations, operations readiness, training support and other operational support of 205,000 Army Reserve Personnel end strength in the Selected Reserve. In addition to direct support of the Army Reserve, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement.

**II. Force Structure Summary:**

The FY 2006/2007 Active Guard and Reserve (AGR) and civilian end-strengths supported by this appropriation are 15,270/15,570 and 11,621/11,871 respectively. Included are pay and benefits of civilian personnel and support for the operation of 842 Army Reserve Centers, 84 Area Maintenance Support Activities (AMSA), 60 Armed Forces Reserve Centers, 29 Equipment Concentration Sites (ECS), 9 Aviation Support Facilities, 7 Regional Training Sites, 7 Installations, and 4 Battle Projection Centers. The BOS program supports for 842 Army Reserve Centers, 84 Area Maintenance Support Activities (AMSA), 60 Armed Forces Reserve Centers, 29 Equipment Concentration Sites (ECS), 9 Aviation Support Facilities, 7 Regional Training Sites, 7 Installations and 4 Battle Projection Centers. The Army Reserve establishes equitable standards at all Army Reserve installations and centers and improves the delivery of services to Commanders, Soldiers and their families. This focused structure will enhance Army Reserve installations as power projection and Reserve Centers as home station mobilization centers, provide the required infrastructure to support training and mobilization, improve support to the Soldiers, civilians and families.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
APPROPRIATION SUMMARY**

**III. Financial Summary (\$s In Thousands):**

A. <u>Activity Breakout:</u>	FY 2004 <u>Actual</u>	FY 2005		<u>Current Estimate</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>			
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>						
LAND FORCES	\$944,824	\$970,213	\$950,813	\$950,928	\$794,940	\$863,142
LAND FORCES READINESS	299,865	290,225	289,291	289,291	355,992	422,225
LAND FORCES READINESS SUPPORT	551,391	587,880	586,280	586,165	672,849	761,441
<b>Subtotal:</b>	<b>\$1,796,080</b>	<b>\$1,848,318</b>	<b>\$1,826,384</b>	<b>\$1,826,384</b>	<b>\$1,823,781</b>	<b>\$2,046,808</b>
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>						
SERVICEWIDE SUPPORT	239,322	159,810	159,810	159,810	163,601	170,363
<b>Subtotal:</b>	<b>\$239,322</b>	<b>\$159,810</b>	<b>\$159,810</b>	<b>\$159,810</b>	<b>\$163,601</b>	<b>\$170,363</b>
<b>TOTAL</b>	<b>\$2,035,402</b>	<b>\$2,008,128</b>	<b>\$1,986,194</b>	<b>\$1,986,194</b>	<b>\$1,987,382</b>	<b>\$2,217,171</b>

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
APPROPRIATION SUMMARY**

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change FY 05/FY 05</u></b>	<b><u>Change FY 05/FY 06</u></b>	<b><u>Change FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,008,128</b>	<b>\$1,986,194</b>	<b>\$1,987,382</b>
Congressional Adjustments (Distributed)	2,300		
Congressional Adjustments (Undistributed)	(19,300)		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	(4,934)		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b><u>1,986,194</u></b>		
Emergency Supplemental	1,400		
Fact-of-Life Changes	0		
<b>SUBTOTAL BASELINE FUNDING</b>	<b><u>1,987,594</u></b>		
Anticipated Reprogramming	0		
Less: Emergency Supplemental Funding	(1,400)		
Price Change		44,974	41,731
Functional Transfers		40,169	0
Program Changes		(83,955)	188,058
<b>CURRENT ESTIMATE</b>	<b><u>\$1,986,194</u></b>	<b><u>\$1,987,382</u></b>	<b><u>\$2,217,171</u></b>



**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
APPROPRIATION SUMMARY**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 2,008,128</b>
1. Congressional Adjustments .....	\$ (21,934)
a) Distributed Adjustments.....	\$ 2,300
1) Extended Cold Weather Clothing System .....	\$ 2,300
b) Undistributed Adjustments.....	\$ (19,300)
1) All Terrain Military Utility Vehicles .....	\$ 5,000
2) Controlled Humidity Protection .....	\$ 3,400
3) Army Reserve Information Technology (IT) Consolidation .....	\$ 1,100
4) Military Technicians Cost Avoidance .....	\$ (20,000)
5) Unobligated Balances.....	\$ (8,800)
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ (4,934)
1) Section 8122: Management Improvements.....	\$ (3,289)
2) Section 8141: Excessive TDY .....	\$ (1,645)
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 1,986,194</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 1,400
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 1,400
1) Emergency Hurricane Supplemental (P.L. 108-324) .....	\$ 1,400
3. Fact-of-Life Changes.....	\$ 0
a) Functional Transfers .....	\$ 0

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
APPROPRIATION SUMMARY**

1) Transfers In .....	\$ 0	
2) Transfers Out.....	\$ 0	
b) Technical Adjustments .....	\$ 0	
1) Increases.....	\$ 115	
a) Counter Drug.....	\$ 115	
2) Decreases .....	\$ (115)	
a) Counter Drug.....	\$ (115)	
c) Emergent Requirements.....	\$ 0	
1) Program Increases .....	\$ 0	
a) One-Time Costs .....	\$ 0	
b) Program Growth.....	\$ 0	
2) Program Reductions.....	\$ 0	
a) One-Time Costs .....	\$ 0	
b) Program Decreases .....	\$ 0	
<b>FY 2005 Baseline Funding.....</b>	<b>\$ 1,987,594</b>	
4. Anticipated Reprogramming.....	\$ 0	
a) Increases .....	\$ 0	
b) Decreases .....	\$ 0	
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 1,987,594</b>	
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$ (1,400)	
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 1,986,194</b>	
6. Price Change .....	\$ 44,974	

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
APPROPRIATION SUMMARY**

7. Transfers .....	\$ 40,169
a) Transfers In.....	\$ 48,486
1) Fort Buchanan Transfer.....	\$ 46,374
2) Management Headquarters Activities.....	\$ 2,112
b) Transfers Out.....	\$ (8,317)
1) Senior ROTC Scholarships .....	\$ (6,205)
2) Human Resources.....	\$ (2,112)
8. Program Increases.....	\$ 153,601
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006.....	\$ 153,601
1) Base Operations (BASOPS).....	\$ 31,524
2) Depot Maintenance .....	\$ 25,101
3) Land Forces .....	\$ 18,322
4) Environmental.....	\$ 9,376
5) Medical and Dental Readiness.....	\$ 9,108
6) Army Tuition Assistance .....	\$ 8,266
7) National Fire Inspection Program.....	\$ 7,965
8) Schoolhouse Training and Support .....	\$ 7,589
9) Long Haul Communications .....	\$ 7,475
10) Aircraft Life Cycle Contractor Support.....	\$ 6,063
11) Recruiting .....	\$ 4,857

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
APPROPRIATION SUMMARY**

12) Anti-Terrorism .....	\$ 4,036
13) Information Management.....	\$ 3,738
14) Installation Management .....	\$ 2,825
15) Child and Youth Services .....	\$ 2,755
16) Management Headquarters Activities.....	\$ 2,129
17) Records Management .....	\$ 1,336
18) Public Affairs.....	\$ 657
19) Chemical Defense Equipment.....	\$ 280
20) Public Transportation Benefit .....	\$ 199
<b>9. Program Decreases .....</b>	<b>\$ (237,556)</b>
a) One-Time FY 2005 Costs .....	\$ (12,676)
1) All Terrain Military Utility Vehicles .....	\$ (5,000)
2) Controlled Humidity Protection .....	\$ (3,400)
3) Extended Cold Weather Clothing System .....	\$ (2,300)
4) One Less Compensable Day.....	\$ (1,976)
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006 .....	\$ (224,880)
1) Business Reengineering Initiatives.....	\$ (134,681)
2) Land Forces .....	\$ (76,886)
3) Real Property Management.....	\$ (7,123)
4) Army Marketing Program.....	\$ (2,288)
5) Tactical Wheeled Vehicles.....	\$ (1,991)

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
APPROPRIATION SUMMARY**

6) Second Destination Transportation .....	\$ (1,544)	
7) Military Burial Honors .....	\$ (355)	
8) Personnel Transformation .....	\$ (12)	
<b>FY 2006 Budget Request .....</b>		<b>\$ 1,987,382</b>
10.Price Change .....		\$ 41,731
11. Transfers .....		\$ 0
a) Transfers In.....	\$ 0	
b) Transfers Out.....	\$ 0	
12.Program Increases.....		\$ 189,154
a) Annualization of New FY 2006 Program .....	\$ 0	
b) One-Time FY 2007 Costs .....	\$ 0	
c) Program Growth in FY 2007 .....		\$ 189,154
1) Base Operation Support.....	\$ 57,920	
2) Land Forces .....	\$ 53,076	
3) Depot Maintenance .....	\$ 35,524	
4) Information Management.....	\$ 8,113	
5) Facility Reduction Program .....	\$ 7,927	
6) Real Property Management.....	\$ 5,779	
7) Military Occupational Specialty Qualification (MOSQ) Schools.....	\$ 3,966	
8) Second Destination Transportation .....	\$ 2,643	
9) Long Haul Communications .....	\$ 2,380	
10) Medical and Dental Readiness.....	\$ 2,131	

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
APPROPRIATION SUMMARY**

11) Army Continuing Education System (ACES).....	\$ 1,873
12) Management Headquarters Activities.....	\$ 1,579
13) Collateral Equipment .....	\$ 1,547
14) Headquarters Information Management.....	\$ 1,327
15) Facility Strategy Investment Program.....	\$ 1,021
16) Army Tuition Assistance .....	\$ 695
17) Army Distance Learning Program (ADLP).....	\$ 620
18) Army Marketing Program.....	\$ 462
19) Aircraft Life Cycle Contractor Support .....	\$ 290
20) Records Management .....	\$ 222
21) Personnel Transformation .....	\$ 32
22) Military Burial Honors .....	\$ 27
<b>13. Program Decreases .....</b>	<b>\$ (1,096)</b>
a) One-Time FY 2006 Costs .....	\$ 0
b) Annualization of FY 2006 Program Decreases.....	\$ 0
c) Program Decreases in FY 2007 .....	\$ (1,096)
1) Flying Hour Program .....	\$ (756)
2) Army Recruiting.....	\$ (329)
3) Business Reengineering Initiatives.....	\$ (11)
<b>FY 2007 Budget Estimate .....</b>	<b>\$ 2,217,171</b>

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
APPROPRIATION SUMMARY**

**IV. Performance Criteria and Evaluation Summary:**

Performance metrics used in the preparation of this Justification Book may be found in the FY06 Army Performance Budget Justification Book, dated 18 February 2005.

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

**Activity:** Flying Hour Program

**Activity Goal:** To operate, to maintain, and to deploy forces that support the National Military Strategy.

**Description of Activity:** The Army Reserve Flying Hour Program funds day to day operational activities for fixed wing and rotary wind aircraft for MTOE and TDA units. Provides for POL, repair parts and spares. Excludes personnel costs.

	<b><u>FY 2004</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Estimate</u></b>
Aircraft Inventory	154	154	155	152	152	152	152	152
Aircraft Authorized	154	154	155	152	152	152	152	152
Aviators Authorized	406	406	406	420	420	420	420	420
Flying Hours	43,861	37,027	39,578	39,733	39,132	39,132	39,390	39,390
Flying Hours (\$000)	56,913	27,085	41,381	41,057	44,141	44,141	44,248	44,248
Average Cost Per Flying Hour	1,298	731	1,046	1,033	1,128	1,128	1,123	1,123
OPTEMPO (Hours per Crew)	9.0	7.9	6.6	6.6	6.4	6.4	6.5	6.5

**Explanation of performance variance for FY 2004:** Low funding execution reflects the mobilization and deployment of one CH-47D Battalion for most of FY 04, and the current mobilization and deployment of one AH-64 Battalion, both UH-60 Companies, M-158th Maintenance Company, and a fixed wing Battalion HQ and Company. All OPTEMPO costs associated with these units are charged to Contingency Operations from the point of mobilization until the unit has demobilized. Due to these mobilizations, the current funding level for the Flying Hour Program, was reduced to \$30.4 million and \$20 million was reprogrammed to Ground OPTEMPO, and \$6.5 million to Fixed Wing Contract Maintenance.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2006/2007 President's Budget  
APPROPRIATION SUMMARY**

**Activity:** Land Forces

**Activity Goal:** To operate, to maintain, and to deploy forces that support the National Military Strategy.

**Description of Activity:** Provides Army Reserve direct Ground OPTEMPO for POL, repair parts (Class IX) and depot level repairables. Funds indirect Ground OPTEMPO for contractor services and supplies for AT/IDT, procurement of OCIE and Class II, IV and VIII. Provides travel and transportation for units during AT/IDT. Pays for maintenance of Military technicians.

	<u>FY 2004</u> <u>Budget</u>	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Budget</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Budget</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Budget</u>	<u>FY 2007</u> <u>Estimate</u>
Ground OPTEMPO (Avg Truck Miles)	191	201	199	199	191	191	200	200
Ground OPTEMPO (\$000)	634,079	666,248	670,911	667,368	560,536	560,536	583,699	583,699

**Explanation of performance variance for FY 2004:** Funding/execution increased for mobilization requirements.



**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Operating Forces**  
**Activity Group: Land Forces**  
**Detail by Subactivity Group: Divisions**

**I. Description of Operations Financed:**

Provides funding for the operation of Army Reserve units specifically designated to support Active Component divisions and division level forces and deploy with their affiliated division or brigade on mobilization. Includes peculiar and support equipment, and the associated costs specifically identified and measurable to Modified Table of Organizations and Equipment (MTOE). Excludes Army Reserve combat and tactical support units not specifically designated to support division level forces. The units are fully capable of deploying to the battlefield, and engaging and defeating the enemy forces in the threat scenario described in current defense planning.

**II. Force Structure Summary:**

This budget sub-activity group resources Army Reserve units at Division level. The package provides for manpower authorization, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure including mobilization base units. It also provides for related individual training support activities and maintenance and repair of Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA) and Equipment Concentration Sites (ECS).

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Divisions**

**III. Financial Summary (\$s In Thousands):**

		FY 2005				
	FY 2004	Budget	Current	FY 2006	FY 2007	
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
DIVISION FORCES	\$9,450	\$7,640	\$9,940	\$25,875	\$26,592	
<b>TOTAL</b>	<b>\$9,450</b>	<b>\$7,640</b>	<b>\$9,940</b>	<b>\$25,875</b>	<b>\$26,592</b>	
			<b>Change</b>	<b>Change</b>	<b>Change</b>	
			<b>FY 05/FY 05</b>	<b>FY 05/FY 06</b>	<b>FY 06/FY 07</b>	
<b>B. <u>Reconciliation Summary:</u></b>						
<b>BASELINE FUNDING</b>			<b>\$7,640</b>	<b>\$9,940</b>	<b>\$25,875</b>	
Congressional Adjustments (Distributed)			2,300			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			0			
Congressional Adjustments (General Provisions)			0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>9,940</b>			
Emergency Supplemental			0			
Fact-of-Life Changes			0			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>9,940</b>			
Anticipated Reprogramming			0			
Less: Emergency Supplemental Funding			0			
Price Change				246	734	
Functional Transfers				0	0	
Program Changes				15,689	(17)	
<b>CURRENT ESTIMATE</b>			<b>\$9,940</b>	<b>\$25,875</b>	<b>\$26,592</b>	

**Budget Activity/Activity Group: Operating Forces/Land Forces  
Subactivity Group: Divisions**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 7,640</b>
1. Congressional Adjustments .....	\$ 2,300
a) Distributed Adjustments.....	\$ 2,300
1) Extended Cold Weather Clothing System .....	\$ 2,300
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 9,940</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Divisions**

b) Program Decreases .....	\$ 0
<b>FY 2005 Baseline Funding.....</b>	<b>\$ 9,940</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate.....</b>	<b>\$ 9,940</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$ 0
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 9,940</b>
6. Price Change .....	\$ 246
7. Transfers .....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 18,322
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006.....	\$ 18,322
1) Land Forces .....	\$ 18,322
Increase is due to Realignment of OPTEMPO dollars to accurately fund two Attack Helicopter Battalions due to Army Transformation requirements and associated cost factor increase per flying hours.	
9. Program Decreases .....	\$ (2,633)
a) One-Time FY 2005 Costs .....	\$ (2,302)
1) Extended Cold Weather Clothing System .....	\$ (2,300)
2) One Less Compensable Day .....	\$ (2)
There is one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	

**Budget Activity/Activity Group: Operating Forces/Land Forces  
Subactivity Group: Divisions**

b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ (331)
1) Business Reengineering Initiatives .....	\$ (331)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.	

**FY 2006 Budget Request .....** **\$ 25,875**

10. Price Change .....

	\$ 734
--	--------

11. Transfers .....

	\$ 0
--	------

a) Transfers In.....	\$ 0
----------------------	------

b) Transfers Out.....	\$ 0
-----------------------	------

12. Program Increases.....

	\$ 391
--	--------

a) Annualization of New FY 2006 Program .....	\$ 0
---	------

b) One-Time FY 2007 Costs .....	\$ 0
---------------------------------	------

c) Program Growth in FY 2007 .....	\$ 391
------------------------------------	--------

1) Land Forces .....	\$ 391
----------------------	--------

        Increase is due to Army decision to purchase additional equipment assigned to units.

13. Program Decreases .....

	\$ (408)
--	----------

a) One-Time FY 2006 Costs .....	\$ 0
---------------------------------	------

b) Annualization of FY 2006 Program Decreases .....	\$ 0
---	------

c) Program Decreases in FY 2007 .....	\$ (408)
---------------------------------------	----------

1) Flying Hour Program .....	\$ (397)
------------------------------	----------

        Decrease is due to reduction in maintenance/repair costs due to the Recapitalization Program (RECAP).

2) Business Reengineering Initiatives .....	\$ (11)
---	---------

        The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.

**FY 2007 Budget Estimate .....** **\$ 26,592**

**Budget Activity/Activity Group: Operating Forces/Land Forces  
Subactivity Group: Divisions**

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity resources OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Divisions**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>92</u>	<u>1,966</u>	<u>2,126</u>	<u>2,142</u>	<u>160</u>	<u>16</u>
Officer	31	414	414	404	0	(10)
Enlisted	61	1,552	1,712	1,738	160	26
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>84</u>	<u>35</u>	<u>14</u>	<u>14</u>	<u>(21)</u>	<u>0</u>
Officer	28	15	12	12	(3)	0
Enlisted	56	20	2	2	(18)	0
<u>Civilian End Strength (Total)</u>	<u>6</u>	<u>18</u>	<u>16</u>	<u>16</u>	<u>(2)</u>	<u>0</u>
U.S. Direct Hire	6	18	16	16	(2)	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	6	18	16	16	(2)	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	6	18	16	16	(2)	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>112</u>	<u>1,030</u>	<u>2,046</u>	<u>2,134</u>	<u>1,016</u>	<u>88</u>
Officer	47	223	414	409	191	(5)
Enlisted	65	807	1,632	1,725	825	93
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>99</u>	<u>60</u>	<u>25</u>	<u>14</u>	<u>(35)</u>	<u>(11)</u>
Officer	25	22	14	12	(8)	(2)
Enlisted	74	38	11	2	(27)	(9)
<u>Civilian FTEs (Total)</u>	<u>7</u>	<u>18</u>	<u>16</u>	<u>16</u>	<u>(2)</u>	<u>0</u>
U.S. Direct Hire	7	18	16	16	(2)	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	7	18	16	16	(2)	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	7	18	16	16	(2)	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>56</u>	<u>58</u>	<u>60</u>	<u>61</u>	N/A	N/A

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Divisions**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	377	0	8.75%	33	640	1,050	0	1.90%	20	(116)	954	0	2.20%	21	1	976
0103	WAGE BOARD	12	0	0.00%	0	(12)	0	0	1.90%	0	0	0	0	2.20%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	389	0	8.48%	33	628	1,050	0	1.90%	20	(116)	954	0	2.20%	21	1	976
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	2,169	0	1.98%	43	(2,019)	193	0	2.07%	4	527	724	0	2.07%	15	227	966
0399	TOTAL TRAVEL	2,169	0	1.98%	43	(2,019)	193	0	2.07%	4	527	724	0	2.07%	15	227	966
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	2	0	50.00%	1	113	116	0	9.48%	11	7	134	0	(4.48)%	(6)	(11)	117
0402	SERVICE FUND FUEL	0	0	50.00%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0411	ARMY MANAGED SUPPLIES/MATERIALS	95	0	(4.21)%	(4)	3,802	3,893	0	2.49%	97	11,627	15,617	0	3.20%	500	(400)	15,717
0415	DLA MANAGED SUPPLIES/MATERIALS	79	0	1.27%	1	(80)	0	0	2.49%	0	0	0	0	3.20%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	14	0	0.00%	0	(7)	7	0	0.00%	0	20	27	0	3.70%	1	0	28
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	190	0	(1.05)%	(2)	3,830	4,018	0	2.69%	108	11,654	15,780	0	3.14%	495	(411)	15,864
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	49	0	(4.08)%	(2)	60	107	0	2.80%	3	292	402	0	3.23%	13	(6)	409
0505	AIR FORCE DWCF EQUIPMENT	0	0	(4.08)%	0	4	4	0	0.00%	0	11	15	0	6.67%	1	(1)	15
0506	DLA DWCF EQUIPMENT	2	0	0.00%	0	21	23	0	0.00%	0	63	86	0	1.16%	1	1	88
0507	GSA MANAGED EQUIPMENT	470	0	1.49%	7	(477)	0	0	0.00%	0	0	0	0	1.16%	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	521	0	0.96%	5	(392)	134	0	2.24%	3	366	503	0	2.98%	15	(6)	512
<b><u>OTHER PURCHASES</u></b>																	
0920	SUPPLIES & MATERIALS (NON-DWCF)	102	0	0.98%	1	3,466	3,569	0	2.10%	75	1,113	4,757	0	2.10%	100	(7)	4,850
0922	EQUIPMENT MAINTENANCE BY CONTRACT	665	0	1.35%	9	(674)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925	EQUIPMENT (NON-DWCF)	592	0	1.35%	8	(560)	40	0	2.50%	1	109	150	0	2.00%	3	0	153
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.35%	0	210	210	0	9.52%	20	558	788	0	4.82%	38	(22)	804
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,601	0	1.39%	64	(3,961)	704	0	2.13%	15	1,418	2,137	0	2.11%	45	201	2,383
0989	OTHER CONTRACTS	192	0	1.56%	3	(173)	22	0	0.00%	0	60	82	0	2.44%	2	0	84
0998	OTHER COSTS	29	0	0.00%	0	(29)	0	0	0.00%	0	0	0	0	2.44%	0	0	0
0999	TOTAL OTHER PURCHASES	6,181	0	1.38%	85	(1,721)	4,545	0	2.44%	111	3,258	7,914	0	2.38%	188	172	8,274
9999	Grand Total	9,450	0	1.74%	164	326	9,940	0	2.47%	246	15,689	25,875	0	2.84%	734	(17)	26,592



**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Operating Forces**  
**Activity Group: Land Forces**  
**Detail by Subactivity Group: Corps Combat Forces**

**I. Description of Operations Financed:**

Provides funding for the operation of the Army Reserve at corps level combat units, such as Corps Aviation. In addition, Corps Combat Forces consist of peculiar and support equipment and the associated costs specifically identified and measurable to these units.

**II. Force Structure Summary:**

This budget sub-activity group resources Army Reserve Corps level combat units. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA) and Equipment Concentration Sites (ECS).

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Combat Forces**

**III. Financial Summary (\$s In Thousands):**

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
<b>A. <u>Program Elements:</u></b>						
CORP COMBAT FORCES	\$1,158	\$9,540	\$9,540	\$9,540	\$1,569	\$1,662
CORPS AVIATION	21,361	22,278	22,278	22,278	16,112	16,204
SEPARATE COMBAT UNITS	6,229	2,789	2,789	2,789	1,452	1,531
<b>TOTAL</b>	<b>\$28,748</b>	<b>\$34,607</b>	<b>\$34,607</b>	<b>\$34,607</b>	<b>\$19,133</b>	<b>\$19,397</b>
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>	<b>Change</b>
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$34,607</b>	<b>\$34,607</b>	<b>\$19,133</b>
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>34,607</b>		
Emergency Supplemental				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>34,607</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					884	327
Functional Transfers					0	0
Program Changes					(16,358)	(63)
<b>CURRENT ESTIMATE</b>				<b>\$34,607</b>	<b>\$19,133</b>	<b>\$19,397</b>

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Combat Forces**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 34,607</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 34,607</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Combat Forces**

<b>FY 2005 Baseline Funding</b> .....	<b>\$ 34,607</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 34,607</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 34,607</b>
6. Price Change.....	\$ 884
7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 0
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 0
9. Program Decreases.....	\$ (16,358)
a) One-Time FY 2005 Costs.....	\$ (3)
1) One Less Compensable Day.....	\$ (3)
There is one less compensable workday in FY 2006. This results in a decrease in civilian man- power costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ (16,355)
1) Land Forces.....	\$ (16,047)
Decrease is due to Realignment of OPTEMPO dollars to accurately fund two Attack Helicopter Battalions due to Army Transformation requirements and associated cost factor increase per fly- ing hours.	

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Combat Forces**

2) Business Reengineering Initiatives ..... \$ (308)  
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.

**FY 2006 Budget Request ..... \$ 19,133**

10. Price Change ..... \$ 327

11. Transfers ..... \$ 0

a) Transfers In ..... \$ 0

b) Transfers Out ..... \$ 0

12. Program Increases ..... \$ 296

a) Annualization of New FY 2006 Program ..... \$ 0

b) One-Time FY 2007 Costs ..... \$ 0

c) Program Growth in FY 2007 ..... \$ 296

1) Land Forces ..... \$ 296  
 Increase is due to Army decision to increase funding to purchase additional equipment assigned to units.

13. Program Decreases ..... \$ (359)

a) One-Time FY 2006 Costs ..... \$ 0

b) Annualization of FY 2006 Program Decreases ..... \$ 0

c) Program Decreases in FY 2007 ..... \$ (359)

1) Flying Hour Program ..... \$ (359)  
 Decrease is due to reduction in hourly flying cost for CH 47 Helicopters

**FY 2007 Budget Estimate ..... \$ 19,397**

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Combat Forces**

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity resources the Army Reserve Flying Hour Program and OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Combat Forces**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,989</u>	<u>1,113</u>	<u>1,113</u>	<u>1,114</u>	<u>0</u>	<u>1</u>
Officer	227	198	198	199	0	1
Enlisted	1,762	915	915	915	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>113</u>	<u>98</u>	<u>98</u>	<u>98</u>	<u>0</u>	<u>0</u>
Officer	29	23	23	23	0	0
Enlisted	84	75	75	75	0	0
<u>Civilian End Strength (Total)</u>	<u>173</u>	<u>207</u>	<u>212</u>	<u>212</u>	<u>5</u>	<u>0</u>
U.S. Direct Hire	173	207	212	212	5	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	173	207	212	212	5	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	173	207	212	212	5	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,752</u>	<u>1,552</u>	<u>1,113</u>	<u>1,114</u>	<u>(439)</u>	<u>1</u>
Officer	188	213	198	199	(15)	1
Enlisted	1,564	1,339	915	915	(424)	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>113</u>	<u>106</u>	<u>98</u>	<u>98</u>	<u>(8)</u>	<u>0</u>
Officer	29	26	23	23	(3)	0
Enlisted	84	80	75	75	(5)	0
<u>Civilian FTEs (Total)</u>	<u>174</u>	<u>206</u>	<u>209</u>	<u>210</u>	<u>3</u>	<u>1</u>
U.S. Direct Hire	174	206	209	210	3	1
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	174	206	209	210	3	1
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	174	206	209	210	3	1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>7</u>	<u>6</u>	<u>7</u>	<u>7</u>	N/A	N/A

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Combat Forces**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	1,085	0	3.50%	38	118	1,241	0	2.42%	30	206	1,477	0	2.30%	34	61	1,572
0103	WAGE BOARD	75	0	0.00%	0	(75)	0	0	2.42%	0	0	0	0	2.30%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,160	0	3.28%	38	43	1,241	0	2.42%	30	206	1,477	0	2.30%	34	61	1,572
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	681	0	2.06%	14	8,900	9,595	0	2.09%	201	(5,549)	4,247	0	2.10%	89	(109)	4,227
0399	TOTAL TRAVEL	681	0	2.06%	14	8,900	9,595	0	2.09%	201	(5,549)	4,247	0	2.10%	89	(109)	4,227
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	520	0	47.31%	246	353	1,119	0	9.74%	109	(95)	1,133	0	(4.77)%	(54)	58	1,137
0402	SERVICE FUND FUEL	0	0	47.31%	0	768	768	0	9.64%	74	(65)	777	0	(4.76)%	(37)	41	781
0411	ARMY MANAGED SUPPLIES/MATERIALS	16,434	0	(4.50)%	(740)	(3,361)	12,333	0	2.50%	308	(6,179)	6,462	0	3.20%	207	(526)	6,143
0412	NAVY MANAGED SUPPLIES/MATERIALS	1	0	0.00%	0	9	10	0	10.00%	1	0	11	0	0.00%	0	0	11
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	12	12	0	8.33%	1	0	13	0	7.69%	1	(1)	13
0415	DLA MANAGED SUPPLIES/MATERIALS	3,015	0	0.90%	27	2,091	5,133	0	1.21%	62	(2,687)	2,508	0	1.20%	30	(55)	2,483
0416	GSA MANAGED SUPPLIES & MATERIALS	116	0	1.72%	2	(103)	15	0	0.00%	0	2	17	0	0.00%	0	(1)	16
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	20,086	0	(2.32)%	(465)	(231)	19,390	0	2.86%	555	(9,024)	10,921	0	1.35%	147	(484)	10,584
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	881	0	(4.54)%	(40)	(249)	592	0	2.53%	15	(237)	370	0	3.24%	12	211	593
0505	AIR FORCE DWCF EQUIPMENT	4	0	0.00%	0	(1)	3	0	0.00%	0	0	3	0	0.00%	0	0	3
0506	DLA DWCF EQUIPMENT	155	0	0.65%	1	(151)	5	0	0.00%	0	0	5	0	0.00%	0	0	5
0507	GSA MANAGED EQUIPMENT	193	0	1.04%	2	(189)	6	0	0.00%	0	0	6	0	0.00%	0	0	6
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	1,233	0	(3.00)%	(37)	(590)	606	0	2.48%	15	(237)	384	0	3.13%	12	211	607
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	132	0	0.00%	0	(132)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	132	0	0.00%	0	(132)	0	0	2.48%	0	0	0	0	3.13%	0	0	0
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	268	0	1.87%	5	140	413	0	1.94%	8	(9)	412	0	2.18%	9	(8)	413
0799	TOTAL TRANSPORTATION	268	0	1.87%	5	140	413	0	1.94%	8	(9)	412	0	2.18%	9	(8)	413
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	15	0	0.00%	0	(15)	0	0	1.94%	0	0	0	0	2.18%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	30	0	0.00%	0	(30)	0	0	1.94%	0	0	0	0	2.18%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	4,638	0	1.40%	65	(2,557)	2,146	0	2.10%	45	(1,597)	594	0	2.02%	12	254	860
0921	PRINTING & REPRODUCTION	12	0	0.00%	0	(12)	0	0	2.10%	0	0	0	0	2.02%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0.00%	0	999	999	0	2.10%	21	(102)	918	0	2.07%	19	(11)	926
0925	EQUIPMENT (NON-DWCF)	84	0	1.19%	1	(83)	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0937	LOCALLY PURCHASED FUEL (NON-SF)	22	0	45.45%	10	31	63	0	9.52%	6	(6)	63	0	4.76%	3	(3)	63
0987	OTHER INTRA-GOVERNMENT PURCHASES	331	0	1.51%	5	(236)	100	0	2.00%	2	(39)	63	0	1.59%	1	27	91
0989	OTHER CONTRACTS	50	0	0.00%	0	2	52	0	1.92%	1	(1)	52	0	1.92%	1	(1)	52
0998	OTHER COSTS	6	0	0.00%	0	(6)	0	0	1.92%	0	0	0	0	1.92%	0	0	0
0999	TOTAL OTHER PURCHASES	5,188	0	1.56%	81	(1,907)	3,362	0	2.23%	75	(1,745)	1,692	0	2.13%	36	266	1,994
9999	Grand Total	28,748	0	(1.27)%	(364)	6,223	34,607	0	2.55%	884	(16,358)	19,133	0	1.71%	327	(63)	19,397



**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Operating Forces**  
**Activity Group: Land Forces**  
**Detail by Subactivity Group: Corps Support Forces**

**I. Description of Operations Financed:**

Provides funding for the operation of the Army Reserve at corps headquarters and corps level combat support units that provide critical support functions, such as engineer units for divisions and corps combat forces. These units provide command and control, combat service and combat service support functions, and other support required to establish and sustain a corps' war-fighting capability in order to meet the threat scenarios described in Defense Planning Guidance. These forces are utilized to deploy, sustain and command and control the combat forces.

**II. Force Structure Summary:**

This budget sub-activity group resources Army Reserve Corps level support units. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure including mobilization base units. It also provides for related individual training support activities and maintenance and repair of Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA) and Equipment Concentration Sites (ECS).

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Support Forces**

**III. Financial Summary (\$s In Thousands):**

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
<b>A. <u>Program Elements:</u></b>						
CORP SUPPORT FORCES	\$82,388	\$87,255	\$87,179	\$87,294	\$82,343	\$94,303
CORPS ENGINEERS	29,026	42,211	36,300	36,300	35,928	32,724
CORPS FINANCE AND PERSONNEL GROUPS	7,562	7,867	7,867	7,867	5,883	5,825
CORPS MEDICAL	10,304	19,049	19,049	19,049	16,739	16,240
CORPS MILITARY INTELLIGENCE	386	1,957	1,957	1,957	1,729	1,618
CORPS MILITARY POLICE	901	2,158	2,158	2,158	845	938
CORPS SIGNAL	1,993	372	372	372	538	627
CORPS SUPPORT - OTHER UNITS	44,512	49,496	49,483	49,483	42,533	49,189
CORPS SUPPORT COMMAND	<u>146,873</u>	<u>108,046</u>	<u>108,046</u>	<u>108,046</u>	<u>61,578</u>	<u>59,463</u>
<b>TOTAL</b>	<b>\$323,945</b>	<b>\$318,411</b>	<b>\$312,411</b>	<b>\$312,526</b>	<b>\$248,116</b>	<b>\$260,927</b>
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>	<b>Change</b>
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$318,411</b>	<b>\$312,526</b>	<b>\$248,116</b>
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				(6,000)		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>312,411</b>		
Emergency Supplemental				0		
Fact-of-Life Changes				<u>115</u>		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>312,526</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					9,028	3,487
Functional Transfers					0	0
Program Changes					<u>(73,438)</u>	<u>9,324</u>
<b>CURRENT ESTIMATE</b>				<b><u>\$312,526</u></b>	<b><u>\$248,116</u></b>	<b><u>\$260,927</u></b>

**Budget Activity/Activity Group: Operating Forces/Land Forces  
Subactivity Group: Corps Support Forces**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 318,411</b>
1. Congressional Adjustments .....	\$ (6,000)
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ (6,000)
1) Unobligated Balances .....	\$ (6,000)
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 312,411</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 115
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 115
1) Increases.....	\$ 115
a) Counter Drug.....	\$ 115
These funds are intended to fund the Human Resource Command-St. Louis Joint Task Force (HRC-STL JTF) counter drug mission requirements.	
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces  
Subactivity Group: Corps Support Forces**

b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2005 Baseline Funding</b> .....	<b>\$ 312,526</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 312,526</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 312,526</b>
6. Price Change .....	\$ 9,028
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 0
9. Program Decreases .....	\$ (73,438)
a) One-Time FY 2005 Costs .....	\$ (280)
1) One Less Compensable Day .....	\$ (280)
There is one less compensable workday in FY 2006. This results in a decrease in civilian man- power costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases .....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Support Forces**

- c) Program Decreases in FY 2006 ..... \$ (73,158)
  - 1) Land Forces ..... \$ (50,267)  
 Realignment of force structure in line with the Federal Reserve Restructuring Initiative (FRR).  
 Reduction is also a result of revised cost factors and redesigned training strategy.
  - 2) Business Reengineering Initiatives ..... \$ (22,891)  
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.

**FY 2006 Budget Request ..... \$ 248,116**

10. Price Change ..... \$ 3,487

11. Transfers ..... \$ 0

a) Transfers In ..... \$ 0

b) Transfers Out ..... \$ 0

12. Program Increases ..... \$ 9,324

a) Annualization of New FY 2006 Program ..... \$ 0

b) One-Time FY 2007 Costs ..... \$ 0

c) Program Growth in FY 2007 ..... \$ 9,324

1) Land Forces ..... \$ 9,324  
 Increase is due to Army decision to purchase additional equipment assigned to units.

13. Program Decreases ..... \$ 0

a) One-Time FY 2006 Costs ..... \$ 0

b) Annualization of FY 2006 Program Decreases ..... \$ 0

c) Program Decreases in FY 2007 ..... \$ 0

**FY 2007 Budget Estimate ..... \$ 260,927**

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Support Forces**

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity resources OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Support Forces**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>72,152</u>	<u>78,808</u>	<u>62,954</u>	<u>60,663</u>	<u>(15,854)</u>	<u>(2,291)</u>
Officer	8,721	10,544	8,637	8,250	(1,907)	(387)
Enlisted	63,431	68,264	54,317	52,413	(13,947)	(1,904)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,894</u>	<u>4,580</u>	<u>4,544</u>	<u>4,844</u>	<u>(36)</u>	<u>300</u>
Officer	641	794	776	859	(18)	83
Enlisted	3,253	3,786	3,768	3,985	(18)	217
<u>Civilian End Strength (Total)</u>	<u>1,405</u>	<u>1,499</u>	<u>1,673</u>	<u>1,673</u>	<u>174</u>	<u>0</u>
U.S. Direct Hire	1,405	1,499	1,673	1,673	174	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,405	1,499	1,673	1,673	174	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	1,393	1,489	1,668	1,668	179	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>79,619</u>	<u>75,481</u>	<u>70,882</u>	<u>61,810</u>	<u>(4,599)</u>	<u>(9,072)</u>
Officer	8,914	9,633	9,591	8,444	(42)	(1,147)
Enlisted	70,705	65,848	61,291	53,366	(4,557)	(7,925)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,787</u>	<u>4,238</u>	<u>4,562</u>	<u>4,695</u>	<u>324</u>	<u>133</u>
Officer	622	718	785	818	67	33
Enlisted	3,165	3,520	3,777	3,877	257	100
<u>Civilian FTEs (Total)</u>	<u>1,261</u>	<u>1,463</u>	<u>1,642</u>	<u>1,640</u>	<u>179</u>	<u>(2)</u>
U.S. Direct Hire	1,261	1,463	1,642	1,640	179	(2)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,261	1,463	1,642	1,640	179	(2)
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	1,247	1,453	1,635	1,635	182	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>55</u>	<u>59</u>	<u>60</u>	<u>61</u>	<u>N/A</u>	<u>N/A</u>

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Support Forces**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	68,817	0	3.91%	2,690	14,082	85,589	0	2.48%	2,124	10,444	98,157	0	2.30%	2,255	(154)	100,258
0103	WAGE BOARD	235	0	0.00%	0	(235)	0	0	2.48%	0	0	0	0	2.30%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	69,052	0	3.90%	2,690	13,847	85,589	0	2.48%	2,124	10,444	98,157	0	2.30%	2,255	(154)	100,258
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	36,237	0	2.00%	725	(24,734)	12,228	0	2.09%	256	(5,234)	7,250	0	2.11%	153	(2,147)	5,256
0399	TOTAL TRAVEL	36,237	0	2.00%	725	(24,734)	12,228	0	2.09%	256	(5,234)	7,250	0	2.11%	153	(2,147)	5,256
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	3,307	0	47.26%	1,563	5,896	10,766	0	9.70%	1,044	1,732	13,542	0	(4.80)%	(650)	3,269	16,161
0402	SERVICE FUND FUEL	32	0	46.88%	15	14,925	14,972	0	9.70%	1,452	2,412	18,836	0	(4.80)%	(904)	4,541	22,473
0411	ARMY MANAGED SUPPLIES/MATERIALS	27,688	0	(4.50)%	(1,247)	18,568	45,009	0	2.50%	1,125	(21,660)	24,474	0	3.20%	783	(7,533)	17,724
0412	NAVY MANAGED SUPPLIES/MATERIALS	5	0	0.00%	0	(4)	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	8,018	8,018	0	5.74%	460	(3,044)	5,434	0	5.28%	287	161	5,882
0415	DLA MANAGED SUPPLIES/MATERIALS	38,061	0	0.90%	343	(6,804)	31,600	0	1.20%	380	(17,275)	14,705	0	1.20%	177	4,659	19,541
0416	GSA MANAGED SUPPLIES & MATERIALS	3,629	0	2.01%	73	7,064	10,766	0	2.11%	227	(3,696)	7,297	0	2.11%	154	1,213	8,664
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	72,722	0	1.03%	747	47,663	121,132	0	3.87%	4,688	(41,531)	84,289	0	(0.18)%	(153)	6,310	90,446
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	20,350	0	(4.50)%	(916)	(18,597)	837	0	2.51%	21	(512)	346	0	2.89%	10	184	540
0503	NAVY DWCF EQUIPMENT	2	0	0.00%	0	(2)	0	0	2.51%	0	0	0	0	2.89%	0	0	0
0505	AIR FORCE DWCF EQUIPMENT	180	0	3.89%	7	212	399	0	5.76%	23	(257)	165	0	5.45%	9	83	257
0506	DLA DWCF EQUIPMENT	8,328	0	0.89%	74	(2,588)	5,814	0	1.20%	70	(3,489)	2,395	0	1.17%	28	1,324	3,747
0507	GSA MANAGED EQUIPMENT	4,097	0	1.39%	57	(3,553)	601	0	2.00%	12	(366)	247	0	2.02%	5	136	388
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	32,957	0	(2.36)%	(778)	(24,528)	7,651	0	1.65%	126	(4,624)	3,153	0	1.65%	52	1,727	4,932
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1	0	0.00%	0	1,000	1,001	0	0.70%	7	(415)	593	0	2.70%	16	36	645
0603	DLA DISTRIBUTION POINT(ARMY ONLY)	40	0	0.00%	0	(40)	0	0	0.70%	0	0	0	0	2.70%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	92	0	0.00%	0	(80)	12	0	0.00%	0	(5)	7	0	0.00%	0	1	8
0679	COST REIMBURSABLE PURCHASES	2,328	0	2.02%	47	(2,337)	38	0	2.63%	1	(16)	23	0	0.00%	0	1	24
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	130	0	8.46%	11	3,702	3,843	0	1.80%	69	(1,634)	2,278	0	2.41%	55	821	3,154
0699	TOTAL OTHER FUND PURCHASES	2,591	0	2.24%	58	2,245	4,894	0	1.57%	77	(2,070)	2,901	0	2.45%	71	859	3,831
<b><u>TRANSPORTATION</u></b>																	
0718	SDDC LINER OCEAN TRANSPORTATION	30	0	(10.00)%	(3)	(27)	0	0	1.80%	0	0	0	0	2.41%	0	0	0
0771	COMMERCIAL TRANSPORTATION	6,804	0	1.79%	122	986	7,912	0	2.00%	158	(3,379)	4,691	0	2.07%	97	(1,389)	3,399
0799	TOTAL TRANSPORTATION	6,834	0	1.74%	119	959	7,912	0	2.00%	158	(3,379)	4,691	0	2.07%	97	(1,389)	3,399
<b><u>OTHER PURCHASES</u></b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	6	0	0.00%	0	3,995	4,001	0	2.10%	84	(1,713)	2,372	0	2.11%	50	157	2,579
0913	PURCHASED UTILITIES (NON-DWCF)	0	0	0.00%	0	5,895	5,895	0	2.10%	124	(2,524)	3,495	0	2.09%	73	231	3,799
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	515	0	1.36%	7	(438)	84	0	1.19%	1	(36)	49	0	2.04%	1	4	54
0915	RENTS (NON-GSA)	812	0	1.35%	11	340	1,163	0	2.06%	24	(498)	689	0	2.03%	14	47	750
0917	POSTAL SERVICES (U.S.P.S.)	479	0	0.00%	0	(476)	3	0	0.00%	0	(1)	2	0	0.00%	0	0	2
0920	SUPPLIES & MATERIALS (NON-DWCF)	19,011	0	1.39%	265	(17,901)	1,375	0	2.04%	28	(533)	870	0	2.07%	18	140	1,028
0921	PRINTING & REPRODUCTION	443	0	1.35%	6	3,295	3,744	0	2.11%	79	(1,512)	2,311	0	2.12%	49	309	2,669
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,367	0	1.40%	61	(4,346)	82	0	1.22%	1	(35)	48	0	2.08%	1	5	54
0923	FACILITY MAINTENANCE BY CONTRACT	3,943	0	1.39%	55	(1,286)	2,712	0	2.14%	58	(1,654)	1,116	0	2.06%	23	363	1,502
0925	EQUIPMENT (NON-DWCF)	17,247	0	1.40%	241	(16,677)	811	0	2.10%	17	(347)	481	0	2.08%	10	32	523

FY 2005 "Current Estimate" does not include supplemental funds.



**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Corps Support Forces**

	<b>FY 2004 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2005 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2006 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2007 Program</b>
0932 MANAGEMENT & PROFESSIONAL SUP SVS	20,521	0	1.40%	287	(15,935)	4,873	0	2.11%	103	13,407	18,383	0	2.10%	386	(269)	18,500
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.40%	0	1,202	1,202	0	2.08%	25	(1,227)	0	0	2.10%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	7	0	42.86%	3	852	862	0	9.63%	83	(398)	547	0	4.75%	26	71	644
0987 OTHER INTRA-GOVERNMENT PURCHASES	22,063	0	1.40%	309	275	22,647	0	2.10%	475	(12,217)	10,905	0	2.09%	228	713	11,846
0989 OTHER CONTRACTS	13,127	0	1.39%	182	9,916	23,225	0	2.10%	488	(17,568)	6,145	0	2.08%	128	2,297	8,570
0998 OTHER COSTS	1,011	0	1.29%	13	(583)	441	0	2.04%	9	(188)	262	0	1.91%	5	18	285
0999 TOTAL OTHER PURCHASES	103,552	0	1.38%	1,440	(31,872)	73,120	0	2.19%	1,599	(27,044)	47,675	0	2.12%	1,012	4,118	52,805
9999 Grand Total	323,945	0	1.54%	5,001	(16,420)	312,526	0	2.89%	9,028	(73,438)	248,116	0	1.41%	3,487	9,324	260,927

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Operating Forces**  
**Activity Group: Land Forces**  
**Detail by Subactivity Group: Echelon Above Corps Forces**

**I. Description of Operations Financed:**

Provides funding for the operation of the Army Reserve at Echelon Above Corps Forces (EAC) units, separate from divisional and corps units, which directly support operations within the specified theater. This includes theater signal and logistics as well as military police and intelligence. It includes peculiar and support equipment and the associated costs specifically identified and measurable to these units.

**II. Force Structure Summary:**

This budget sub-activity group resources Army Reserve Echelon Above Corps (EAC) units. The package provides for manpower authorization, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA) and Equipment Concentration Sites (ECS).

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Echelon Above Corps Forces**

**III. Financial Summary (\$s In Thousands):**

	FY 2004	FY 2005		FY 2006	FY 2007	
		Budget	Current			
<b>A. <u>Program Elements:</u></b>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
EAC - MEDICAL DEFENSE	\$4,014	\$7,139	\$7,139	\$7,139	\$6,986	\$7,063
EAC - MILITARY INTELLIGENCE	1,317	4,503	4,503	4,503	3,535	4,045
EAC - MILITARY POLICE	4,420	15,467	12,991	12,991	13,824	14,749
EAC - OTHER UNITS	23,310	5,920	5,920	5,920	11,125	11,154
EAC - SUPPORT FORCES	43,954	54,271	54,271	54,271	66,949	68,266
EAC - THEATER AVIATION	12,460	15,026	14,702	14,702	(6,982)	(280)
EAC - THEATER ENGINEER	2,697	6,087	6,087	6,087	6,102	6,520
EAC - THEATER FINANCE AND SUPPORT PERSONNEL	246	1,351	1,351	1,351	1,076	1,241
EAC - THEATER LOGISTICS	19,989	28,921	28,921	28,921	19,066	19,916
EAC - THEATER SIGNAL	<u>18,292</u>	<u>11,736</u>	<u>11,736</u>	<u>11,736</u>	<u>7,510</u>	<u>2,469</u>
<b>TOTAL</b>	<b>\$130,699</b>	<b>\$150,421</b>	<b>\$147,621</b>	<b>\$147,621</b>	<b>\$129,191</b>	<b>\$135,143</b>

<b>B. <u>Reconciliation Summary:</u></b>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>	<b>\$150,421</b>	<b>\$147,621</b>	<b>\$129,191</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	(2,800)		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>147,621</b>		
Emergency Supplemental	0		
Fact-of-Life Changes	<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>147,621</b>		
Anticipated Reprogramming	0		
Less: Emergency Supplemental Funding	0		
Price Change		3,808	2,680
Functional Transfers		0	0
Program Changes		<u>(22,238)</u>	<u>3,272</u>
<b>CURRENT ESTIMATE</b>	<b>\$147,621</b>	<b>\$129,191</b>	<b>\$135,143</b>

**Budget Activity/Activity Group: Operating Forces/Land Forces  
Subactivity Group: Echelon Above Corps Forces**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 150,421</b>
1. Congressional Adjustments .....	\$ (2,800)
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ (2,800)
1) Unobligated Balances .....	\$ (2,800)
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 147,621</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Echelon Above Corps Forces**

b) Program Decreases .....	\$ 0
<b>FY 2005 Baseline Funding.....</b>	<b>\$ 147,621</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate.....</b>	<b>\$ 147,621</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$ 0
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 147,621</b>
6. Price Change .....	\$ 3,808
7. Transfers .....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 280
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006.....	\$ 280
1) Chemical Defense Equipment.....	\$ 280
Army decision to fund additional chemical defense equipment.	
9. Program Decreases .....	\$ (22,518)
a) One-Time FY 2005 Costs .....	\$ (193)
1) One Less Compensable Day .....	\$ (193)
There is one less compensable workday in FY 2006. This results in a decrease in civilian man- power costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ (22,325)

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Echelon Above Corps Forces**

1) Business Reengineering Initiatives ..... \$ (22,325)  
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.

<b>FY 2006 Budget Request</b> .....	<b>\$ 129,191</b>
10.Price Change .....	\$ 2,680
11. Transfers .....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
12.Program Increases.....	\$ 3,272
a) Annualization of New FY 2006 Program .....	\$ 0
b) One-Time FY 2007 Costs .....	\$ 0
c) Program Growth in FY 2007 .....	\$ 3,272
1) Land Forces .....	\$ 3,272
Increase is due to Army decision to purchase additional equipment assigned to units.	
13.Program Decreases .....	\$ 0
a) One-Time FY 2006 Costs .....	\$ 0
b) Annualization of FY 2006 Program Decreases .....	\$ 0
c) Program Decreases in FY 2007 .....	\$ 0
<b>FY 2007 Budget Estimate</b> .....	<b>\$ 135,143</b>

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Echelon Above Corps Forces**

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity resources the Army Reserve Flying Hour Program and OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Echelon Above Corps Forces**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>46,964</u>	<u>50,427</u>	<u>49,046</u>	<u>49,420</u>	<u>(1,381)</u>	<u>374</u>
Officer	8,905	9,852	9,491	9,507	(361)	16
Enlisted	38,059	40,575	39,555	39,913	(1,020)	358
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,921</u>	<u>2,655</u>	<u>2,655</u>	<u>2,655</u>	<u>0</u>	<u>0</u>
Officer	732	696	696	696	0	0
Enlisted	2,189	1,959	1,959	1,959	0	0
<u>Civilian End Strength (Total)</u>	<u>724</u>	<u>956</u>	<u>1,146</u>	<u>1,146</u>	<u>190</u>	<u>0</u>
U.S. Direct Hire	724	956	1,146	1,146	190	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	724	956	1,146	1,146	190	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	689	923	1,113	1,113	190	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>49,273</u>	<u>48,696</u>	<u>49,737</u>	<u>49,233</u>	<u>1,041</u>	<u>(504)</u>
Officer	9,202	9,379	9,672	9,499	293	(173)
Enlisted	40,071	39,317	40,065	39,734	748	(331)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,841</u>	<u>2,788</u>	<u>2,655</u>	<u>2,655</u>	<u>(133)</u>	<u>0</u>
Officer	726	714	696	696	(18)	0
Enlisted	2,115	2,074	1,959	1,959	(115)	0
<u>Civilian FTEs (Total)</u>	<u>658</u>	<u>937</u>	<u>1,124</u>	<u>1,123</u>	<u>187</u>	<u>(1)</u>
U.S. Direct Hire	658	937	1,124	1,123	187	(1)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	658	937	1,124	1,123	187	(1)
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	621	905	1,091	1,091	186	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>59</u>	<u>59</u>	<u>60</u>	<u>61</u>	<u>N/A</u>	<u>N/A</u>



**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Echelon Above Corps Forces**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	38,811	0	4.47%	1,736	14,630	55,177	0	2.65%	1,460	10,926	67,563	0	2.30%	1,551	(73)	69,041
0103	WAGE BOARD	165	0	0.00%	0	(165)	0	0	2.65%	0	0	0	0	2.30%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	32	0	0.00%	0	(32)	0	0	2.65%	0	0	0	0	2.30%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	39,008	0	4.45%	1,736	14,433	55,177	0	2.65%	1,460	10,926	67,563	0	2.30%	1,551	(73)	69,041
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	10,217	0	2.00%	204	(8,134)	2,287	0	2.10%	48	(514)	1,821	0	2.14%	39	(37)	1,823
0399	TOTAL TRAVEL	10,217	0	2.00%	204	(8,134)	2,287	0	2.10%	48	(514)	1,821	0	2.14%	39	(37)	1,823
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	4,904	0	47.27%	2,318	(4,804)	2,418	0	9.72%	235	(221)	2,432	0	(4.77)%	(116)	1,573	3,889
0402	SERVICE FUND FUEL	0	0	47.27%	0	710	710	0	9.72%	69	(65)	714	0	(4.76)%	(34)	457	1,137
0411	ARMY MANAGED SUPPLIES/MATERIALS	12,557	0	(4.50)%	(565)	(9,589)	2,403	0	2.46%	59	(216)	2,246	0	3.25%	73	547	2,866
0412	NAVY MANAGED SUPPLIES/MATERIALS	3	0	0.00%	0	1,521	1,524	0	7.74%	118	(215)	1,427	0	0.28%	4	385	1,816
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0.00%	0	708	709	0	5.78%	41	(86)	664	0	5.27%	35	145	844
0415	DLA MANAGED SUPPLIES/MATERIALS	8,691	0	0.90%	78	(6,442)	2,327	0	1.25%	29	(184)	2,172	0	1.20%	26	594	2,792
0416	GSA MANAGED SUPPLIES & MATERIALS	1,144	0	1.92%	22	1,250	2,416	0	2.07%	50	(206)	2,260	0	2.08%	47	574	2,881
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	27,300	0	6.79%	1,853	(16,646)	12,507	0	4.81%	601	(1,193)	11,915	0	0.29%	35	4,275	16,225
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	3,323	0	(4.51)%	(150)	4,225	7,398	0	2.49%	184	(4,048)	3,534	0	3.23%	114	534	4,182
0503	NAVY DWCF EQUIPMENT	2	0	0.00%	0	(2)	0	0	2.49%	0	0	0	0	3.23%	0	0	0
0505	AIR FORCE DWCF EQUIPMENT	130	0	3.08%	4	683	817	0	5.75%	47	(472)	392	0	5.36%	21	51	464
0506	DLA DWCF EQUIPMENT	3,716	0	0.89%	33	3,648	7,397	0	1.20%	89	(3,954)	3,532	0	1.16%	41	607	4,180
0507	GSA MANAGED EQUIPMENT	1,380	0	1.38%	19	6,015	7,414	0	2.08%	154	(4,019)	3,549	0	2.09%	74	575	4,198
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	8,551	0	(1.10)%	(94)	14,569	23,026	0	2.06%	474	(12,493)	11,007	0	2.27%	250	1,767	13,024
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	29	0	0.00%	0	545	574	0	(1.05)%	(6)	(104)	464	0	2.16%	10	(10)	464
0679	COST REIMBURSABLE PURCHASES	39	0	2.56%	1	(40)	0	0	(1.05)%	0	0	0	0	2.16%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	68	0	1.47%	1	505	574	0	(1.05)%	(6)	(104)	464	0	2.16%	10	(10)	464
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	1,800	0	1.78%	32	(485)	1,347	0	2.00%	27	(288)	1,086	0	2.21%	24	(24)	1,086
0799	TOTAL TRANSPORTATION	1,800	0	1.78%	32	(485)	1,347	0	2.00%	27	(288)	1,086	0	2.21%	24	(24)	1,086
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.78%	0	460	460	0	2.17%	10	(97)	373	0	2.14%	8	(8)	373
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	789	0	1.39%	11	6,154	6,954	0	2.09%	145	(1,470)	5,629	0	2.10%	118	(119)	5,628
0915	RENTS (NON-GSA)	51	0	0.00%	0	(51)	0	0	2.09%	0	0	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	175	0	0.00%	0	388	563	0	0.00%	0	(107)	456	0	0.00%	0	0	456
0920	SUPPLIES & MATERIALS (NON-DWCF)	17,175	0	1.39%	239	(15,905)	1,509	0	2.12%	32	(59)	1,482	0	2.16%	32	(228)	1,286
0921	PRINTING & REPRODUCTION	45	0	0.00%	0	1,524	1,569	0	2.10%	33	(847)	755	0	2.12%	16	499	1,270
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,608	0	1.34%	35	(1,988)	655	0	2.14%	14	(5)	664	0	2.11%	14	(149)	529
0923	FACILITY MAINTENANCE BY CONTRACT	1,477	0	1.49%	22	23,398	24,897	0	2.10%	523	(6,656)	18,764	0	2.10%	394	(4,835)	14,323
0925	EQUIPMENT (NON-DWCF)	5,693	0	1.39%	79	(4,184)	1,588	0	2.08%	33	(877)	744	0	2.15%	16	519	1,279
0932	MANAGEMENT & PROFESSIONAL SUP SVS	1,800	0	1.44%	26	826	2,652	0	2.11%	56	(2,708)	0	0	2.15%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	144	0	47.22%	68	1,215	1,427	0	9.74%	139	(164)	1,402	0	4.78%	67	385	1,854
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,691	0	1.40%	122	(1,435)	7,378	0	2.10%	155	(4,433)	3,100	0	2.10%	65	861	4,026
0989	OTHER CONTRACTS	4,833	0	1.39%	67	(3,406)	1,494	0	2.07%	31	(820)	705	0	2.13%	15	484	1,204

FY 2005 "Current Estimate" does not include supplemental funds.

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Echelon Above Corps Forces**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>			
0998 OTHER COSTS	274	0	1.46%	4	1,279	1,557	0	2.12%	33	(329)	1,261	0	2.06%	26	(35)	1,252
0999 TOTAL OTHER PURCHASES	43,755	0	1.53%	673	8,275	52,703	0	2.28%	1,204	(18,572)	35,335	0	2.18%	771	(2,626)	33,480
9999 Grand Total	130,699	0	3.37%	4,405	12,517	147,621	0	2.58%	3,808	(22,238)	129,191	0	2.07%	2,680	3,272	135,143

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Operating Forces**  
**Activity Group: Land Forces**  
**Detail by Subactivity Group: Land Forces Operations Support**

**I. Description of Operations Financed:**

Provides funding for the conduct of force related training for Army Reserve at Combat Training Centers (CTC), National Training Center (NTC), Joint Readiness Training Center (JRTC), Combat Maneuver Training Center (CMTTC) and Battle Command Training Program (BCTP). Funds Direct Support/General Support (DS/GS) maintenance of tactical equipment performed by Table of Distribution & Allowances (TDA) installation maintenance organizations. Funding for Depot Maintenance is not reflected in this section.

**II. Force Structure Summary:**

This budget sub-activity group resources Army Reserve land forces operations support units. The package provides for manpower authorization, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure including mobilization base units. It also provides for related individual training support activities and maintenance and repair of Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA) and Equipment Concentration Sites (ECS).

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Land Forces Operations Support**

**III. Financial Summary (\$s In Thousands):**

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
<b>A. <u>Program Elements:</u></b>						
COMBAT TRAINING CENTERS (DIV (EXS) )	\$16,395	\$12,411	\$12,411	\$12,411	\$12,885	\$13,139
FORCES - LAND FORCES OPERATIONS SUPPORT	117,114	100,831	80,387	80,387	117,482	132,428
MAINTENANCE ACTIVITY (AMSA, ECS, ASF, INT MAINT)	291,065	335,240	337,784	337,784	273,005	273,829
USAR LAND FORCES OPERATIONS SUPPORT	<u>27,408</u>	<u>10,652</u>	<u>15,652</u>	<u>15,652</u>	<u>(30,747)</u>	<u>1,687</u>
<b>TOTAL</b>	<b>\$451,982</b>	<b>\$459,134</b>	<b>\$446,234</b>	<b>\$446,234</b>	<b>\$372,625</b>	<b>\$421,083</b>
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>	<b>Change</b>
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$459,134</b>	<b>\$446,234</b>	<b>\$372,625</b>
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				(11,600)		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>(1,300)</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>446,234</b>		
Emergency Supplemental				0		
Fact-of-Life Changes				<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>446,234</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					10,188	8,665
Functional Transfers					0	0
Program Changes					<u>(83,797)</u>	<u>39,793</u>
<b>CURRENT ESTIMATE</b>				<b>\$446,234</b>	<b>\$372,625</b>	<b>\$421,083</b>

**Budget Activity/Activity Group: Operating Forces/Land Forces  
Subactivity Group: Land Forces Operations Support**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 459,134</b>
1. Congressional Adjustments .....	\$ (12,900)
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ (11,600)
1) All Terrain Military Utility Vehicles .....	\$ 5,000
2) Controlled Humidity Protection .....	\$ 3,400
3) Military Technicians Cost Avoidance .....	\$ (20,000)
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ (1,300)
1) Section 8141: Excessive TDY .....	\$ (1,300)
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 446,234</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces  
Subactivity Group: Land Forces Operations Support**

b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2005 Baseline Funding</b> .....	<b>\$ 446,234</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 446,234</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 446,234</b>
6. Price Change .....	\$ 10,188
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 0
9. Program Decreases .....	\$ (83,797)
a) One-Time FY 2005 Costs .....	\$ (9,368)
1) All Terrain Military Utility Vehicles .....	\$ (5,000)
2) Controlled Humidity Protection .....	\$ (3,400)

**Budget Activity/Activity Group: Operating Forces/Land Forces  
Subactivity Group: Land Forces Operations Support**

3) One Less Compensable Day ..... \$ (968)

There is one less compensable workday in FY 2006. This results in a decrease in civilian man-power costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).

b) Annualization of FY 2005 Program Decreases ..... \$ 0

c) Program Decreases in FY 2006 ..... \$ (74,429)

1) Business Reengineering Initiatives ..... \$ (63,857)

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.

2) Land Forces ..... \$ (10,572)

Reduction in logistical support as a result of the Federal Reserve Restructuring Initiative (FRRRI).

**FY 2006 Budget Request ..... \$ 372,625**

10. Price Change ..... \$ 8,665

11. Transfers ..... \$ 0

a) Transfers In ..... \$ 0

b) Transfers Out ..... \$ 0

12. Program Increases ..... \$ 39,793

a) Annualization of New FY 2006 Program ..... \$ 0

b) One-Time FY 2007 Costs ..... \$ 0

c) Program Growth in FY 2007 ..... \$ 39,793

1) Land Forces ..... \$ 39,793

Increase is to fund approved training strategies and cost factors.

13. Program Decreases ..... \$ 0

a) One-Time FY 2006 Costs ..... \$ 0

b) Annualization of FY 2006 Program Decreases ..... \$ 0

c) Program Decreases in FY 2007 ..... \$ 0

**FY 2007 Budget Estimate ..... \$ 421,083**

**Budget Activity/Activity Group: Operating Forces/Land Forces  
Subactivity Group: Land Forces Operations Support**

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity resources OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.



**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Land Forces Operations Support**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>44,051</u>	<u>40,523</u>	<u>48,228</u>	<u>49,322</u>	<u>7,705</u>	<u>1,094</u>
Officer	9,979	9,417	11,663	11,901	2,246	238
Enlisted	34,072	31,106	36,565	37,421	5,459	856
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,788</u>	<u>2,341</u>	<u>2,341</u>	<u>2,341</u>	<u>0</u>	<u>0</u>
Officer	695	778	778	778	0	0
Enlisted	2,093	1,563	1,563	1,563	0	0
<u>Civilian End Strength (Total)</u>	<u>4,675</u>	<u>6,028</u>	<u>5,902</u>	<u>6,152</u>	<u>(126)</u>	<u>250</u>
U.S. Direct Hire	4,675	6,028	5,902	6,152	(126)	250
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,675	6,028	5,902	6,152	(126)	250
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	4,158	5,443	5,311	5,561	(132)	250
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>43,393</u>	<u>42,287</u>	<u>44,377</u>	<u>48,775</u>	<u>2,090</u>	<u>4,398</u>
Officer	10,369	9,698	10,541	11,782	843	1,241
Enlisted	33,024	32,589	33,836	36,993	1,247	3,157
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,849</u>	<u>2,565</u>	<u>2,341</u>	<u>2,341</u>	<u>(224)</u>	<u>0</u>
Officer	688	737	778	778	41	0
Enlisted	2,161	1,828	1,563	1,563	(265)	0
<u>Civilian FTEs (Total)</u>	<u>4,705</u>	<u>5,658</u>	<u>5,724</u>	<u>5,907</u>	<u>66</u>	<u>183</u>
U.S. Direct Hire	4,705	5,658	5,724	5,907	66	183
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,705	5,658	5,724	5,907	66	183
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	4,140	5,085	5,147	5,327	62	180
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>64</u>	<u>59</u>	<u>60</u>	<u>62</u>	<u>N/A</u>	<u>N/A</u>

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Land Forces Operations Support**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	149,245	0	3.34%	4,978	4,115	158,338	0	2.27%	3,596	4,726	166,660	0	2.46%	4,101	11,797	182,558
0103	WAGE BOARD	147,990	0	3.78%	5,599	16,473	170,062	0	2.48%	4,210	(633)	173,639	0	2.29%	3,973	(784)	176,828
0106	BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	(12)	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0111	DISABILITY COMP	3,799	0	0.00%	0	210	4,009	0	0.00%	0	140	4,149	0	0.00%	0	138	4,287
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	301,047	0	3.51%	10,577	20,786	332,410	0	2.35%	7,806	4,233	344,449	0	2.34%	8,074	11,151	363,674
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	12,723	0	2.00%	255	(5,055)	7,923	0	2.10%	166	(5,806)	2,283	0	2.10%	48	290	2,621
0399	TOTAL TRAVEL	12,723	0	2.00%	255	(5,055)	7,923	0	2.10%	166	(5,806)	2,283	0	2.10%	48	290	2,621
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	363	0	47.38%	172	(27)	508	0	9.65%	49	(548)	9	0	0.00%	0	450	459
0402	SERVICE FUND FUEL	8	0	50.00%	4	(11)	1	0	0.00%	0	(1)	0	0	0.00%	0	1	1
0411	ARMY MANAGED SUPPLIES/MATERIALS	8,540	0	(4.51)%	(385)	(2,010)	6,145	0	2.51%	154	(6,152)	147	0	3.40%	5	4,988	5,140
0412	NAVY MANAGED SUPPLIES/MATERIALS	0	0	(4.51)%	0	49	49	0	8.16%	4	(52)	1	0	0.00%	0	40	41
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	17	0	5.88%	1	(3)	15	0	6.67%	1	(16)	0	0	0.00%	0	11	11
0415	DLA MANAGED SUPPLIES/MATERIALS	11,122	0	0.90%	100	4,012	15,234	0	1.20%	183	(15,053)	364	0	1.10%	4	12,381	12,749
0416	GSA MANAGED SUPPLIES & MATERIALS	725	0	2.07%	15	627	1,367	0	2.12%	29	(1,363)	33	0	3.03%	1	1,111	1,145
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	20,775	0	(0.45)%	(93)	2,637	23,319	0	1.80%	420	(23,185)	554	0	1.81%	10	18,982	19,546
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	4,436	0	(4.51)%	(200)	(3,271)	965	0	2.49%	24	(746)	243	0	3.29%	8	(24)	227
0505	AIR FORCE DWCF EQUIPMENT	5	0	0.00%	0	(5)	0	0	2.49%	0	0	0	0	3.29%	0	0	0
0506	DLA DWCF EQUIPMENT	1,045	0	0.86%	9	(163)	891	0	1.23%	11	(678)	224	0	1.34%	3	(17)	210
0507	GSA MANAGED EQUIPMENT	3,789	0	1.40%	53	(1,300)	2,542	0	2.08%	53	(2,093)	502	0	2.19%	11	26	539
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	9,275	0	(1.49)%	(138)	(4,739)	4,398	0	2.00%	88	(3,517)	969	0	2.27%	22	(15)	976
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	85	0	2.35%	2	1,057	1,144	0	0.70%	8	(1,149)	3	0	0.00%	0	70	73
0633	DEFENSE PUBLICATION & PRINTING SERVICE	106	0	0.00%	0	54	160	0	(1.25)%	(2)	(120)	38	0	2.63%	1	(3)	36
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	0	0	0.00%	0	1,492	1,492	0	3.82%	57	(1,528)	21	0	4.76%	1	820	842
0635	NAVAL PUBLIC WORKS CENTERS: PUBLIC WORKS	15	0	0.00%	0	809	824	0	1.82%	15	(829)	10	0	0.00%	0	249	259
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	8	8	0	0.00%	0	(6)	2	0	0.00%	0	0	2
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	0.00%	0	4	4	0	0.00%	0	(3)	1	0	0.00%	0	0	1
0699	TOTAL OTHER FUND PURCHASES	206	0	0.97%	2	3,424	3,632	0	2.15%	78	(3,635)	75	0	2.67%	2	1,136	1,213
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	2,694	0	1.82%	49	452	3,195	0	2.00%	64	(1,287)	1,972	0	2.08%	41	424	2,437
0799	TOTAL TRANSPORTATION	2,694	0	1.82%	49	452	3,195	0	2.00%	64	(1,287)	1,972	0	2.08%	41	424	2,437
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES (NON-DWCF)	97	0	1.03%	1	467	565	0	2.12%	12	(575)	2	0	0.00%	0	124	126
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	133	0	1.50%	2	(62)	73	0	2.74%	2	(75)	0	0	0.00%	0	16	16
0915	RENTS (NON-GSA)	263	0	1.52%	4	(267)	0	0	2.74%	0	0	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	48	0	0.00%	0	(46)	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	25,167	0	1.40%	353	(11,196)	14,324	0	2.10%	301	(14,539)	86	0	2.33%	2	3,873	3,961
0921	PRINTING & REPRODUCTION	1	0	0.00%	0	1,355	1,356	0	2.06%	28	(1,064)	320	0	2.19%	7	(25)	302
0922	EQUIPMENT MAINTENANCE BY CONTRACT	17,803	0	1.40%	250	(11,101)	6,952	0	2.10%	146	(6,773)	325	0	1.85%	6	169	500
0923	FACILITY MAINTENANCE BY CONTRACT	6,274	0	1.40%	88	(1,185)	5,177	0	2.11%	109	(5,272)	14	0	0.00%	0	1,141	1,155
0925	EQUIPMENT (NON-DWCF)	11,741	0	1.41%	165	(1,475)	10,431	0	2.10%	219	(7,965)	2,685	0	2.09%	56	140	2,881

FY 2005 "Current Estimate" does not include supplemental funds.

**Budget Activity/Activity Group: Operating Forces/Land Forces**  
**Subactivity Group: Land Forces Operations Support**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>			
0932 MANAGEMENT & PROFESSIONAL SUP SVS	342	0	1.46%	5	(347)	0	0	2.10%	0	18,798	18,798	0	2.10%	395	(331)	18,862
0934 ENGINEERING & TECHNICAL SERVICES	3	0	0.00%	0	(3)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	885	885	0	9.72%	86	(967)	4	0	0.00%	0	174	178
0987 OTHER INTRA-GOVERNMENT PURCHASES	37,565	0	1.40%	526	(10,411)	27,680	0	2.10%	581	(28,187)	74	0	2.70%	2	1,686	1,762
0989 OTHER CONTRACTS	4,984	0	1.38%	69	(1,161)	3,892	0	2.11%	82	(3,964)	10	0	0.00%	0	858	868
0998 OTHER COSTS	841	0	1.55%	13	(834)	20	0	0.00%	0	(15)	5	0	0.00%	0	0	5
0999 TOTAL OTHER PURCHASES	105,262	0	1.39%	1,476	(35,381)	71,357	0	2.19%	1,566	(50,600)	22,323	0	2.10%	468	7,825	30,616
9999 Grand Total	451,982	0	2.68%	12,128	(17,876)	446,234	0	2.28%	10,188	(83,797)	372,625	0	2.33%	8,665	39,793	421,083

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Operating Forces**  
**Activity Group: Land Forces Readiness**  
**Detail by Subactivity Group: Force Readiness Operations Support**

**I. Description of Operations Financed:**

Provides funding for the support of key activities essential to the training and operational readiness of the Land Forces. Includes operation of training ranges, training facilities and associated activities. Also, includes operation of The Army School System (TASS), and Army Reserve Institutional Training Divisions to meet individual and professional development qualification and Reserve Component support to the Active Component. Includes manpower authorizations, peculiar and support equipment and the associated costs specifically identified and measurable to these units.

**II. Force Structure Summary:**

This budget sub-activity group resources Army Reserve medical and dental readiness, force training support, training area management and operations to include subsistence support, reserve readiness support and professional and skill progression training. It includes the operation of individual level training, installation range and training area activities.

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Force Readiness Operations Support**

**III. Financial Summary (\$s In Thousands):**

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
<b>A. <u>Program Elements:</u></b>						
COUNTER DRUG ACTIVITIES	\$4,056	\$0	\$0	\$0	\$0	\$0
FORCE READINESS OPERATIONS SUPPORT	5,402	2,561	2,561	2,561	993	2,809
FORCE TRAINING SUPPORT	99,650	59,470	59,166	59,166	74,156	82,048
MEDICAL AND DENTAL READINESS.	34,625	48,828	48,828	48,828	58,939	62,335
PROFESSIONAL AND SKILL PROGRESSION TRAINING	8,033	20,339	19,727	19,727	26,995	27,516
REDTRAIN	291	516	516	516	269	277
RESERVE READINESS SUPPORT	3,456	4,732	4,732	4,732	3,062	4,193
TRAINING AREA MANAGEMENT AND OPERATIONS	9,833	10,660	10,648	10,648	8,699	8,842
USAR FORCE READINESS INTELLEGENGE SUPPORT	609	484	484	484	250	257
USAR FORCE READINESS SUPPORT ACTIVITIES	<u>5,037</u>	<u>5,885</u>	<u>5,879</u>	<u>5,879</u>	<u>3,758</u>	<u>4,498</u>
<b>TOTAL</b>	<b>\$170,992</b>	<b>\$153,475</b>	<b>\$152,541</b>	<b>\$152,541</b>	<b>\$177,121</b>	<b>\$192,775</b>

<b>B. <u>Reconciliation Summary:</u></b>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>	<b>\$153,475</b>	<b>\$152,541</b>	<b>\$177,121</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>(934)</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>152,541</b>		
Emergency Supplemental	0		
Fact-of-Life Changes	<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>152,541</b>		
Anticipated Reprogramming	0		
Less: Emergency Supplemental Funding	0		
Price Change		3,133	3,801
Functional Transfers		0	0
Program Changes		<u>21,447</u>	<u>11,853</u>
<b>CURRENT ESTIMATE</b>	<b>\$152,541</b>	<b>\$177,121</b>	<b>\$192,775</b>

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Force Readiness Operations Support**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 153,475</b>
1. Congressional Adjustments .....	\$ (934)
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ (934)
1) Section 8122: Management Improvements.....	\$ (589)
2) Section 8141: Excessive TDY .....	\$ (345)
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 152,541</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers.....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Force Readiness Operations Support**

a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2005 Baseline Funding.....</b>	<b>\$ 152,541</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 152,541</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$ 0
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 152,541</b>
6. Price Change .....	\$ 3,133
7. Transfers .....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 24,963
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006.....	\$ 24,963
1) Medical and Dental Readiness.....	\$ 9,108
Army decision to increase funding for medical and dental readiness.	
2) Army Tuition Assistance .....	\$ 8,266
Increase in funding is due to additional participation in the Army Tuition Assistance Program.	
3) Schoolhouse Training and Support .....	\$ 7,589
Army decision to increase funding for Professional Development Schools and Training in line with the Federal Reserve Restructuring Initiative (FRRRI).	
9. Program Decreases .....	\$ (3,516)
a) One-Time FY 2005 Costs .....	\$ (54)

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Force Readiness Operations Support**

1) One Less Compensable Day ..... \$ (54)

There is one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).

b) Annualization of FY 2005 Program Decreases ..... \$ 0

c) Program Decreases in FY 2006 ..... \$ (3,462)

1) Business Reengineering Initiatives ..... \$ (3,462)

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.

**FY 2006 Budget Request ..... \$ 177,121**

10. Price Change ..... \$ 3,801

11. Transfers ..... \$ 0

a) Transfers In ..... \$ 0

b) Transfers Out ..... \$ 0

12. Program Increases ..... \$ 11,853

a) Annualization of New FY 2006 Program ..... \$ 0

b) One-Time FY 2007 Costs ..... \$ 0

c) Program Growth in FY 2007 ..... \$ 11,853

1) Military Occupational Specialty Qualification (MOSQ) Schools ..... \$ 3,966

Army decision to increase funding to support The Army Schools System (TASS) for MOSQ reclassification.

2) Medical and Dental Readiness ..... \$ 2,131

Army decision to increase funding for medical and dental readiness. This program provides for screening, immunizations and required medical and dental care to ensure the long-term health of our Reserve force.

3) Army Continuing Education System (ACES) ..... \$ 1,873

Army decision to increase ACES funding to support individual growth, continuous learning and meet education requirements for advancement and promotion.



**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Force Readiness Operations Support**

- 4) Collateral Equipment ..... \$ 1,547  
Army decision to increase funding for collateral equipment to include caging, wiring and fencing for newly constructed facilities.
- 5) Facility Strategy Investment Program..... \$ 1,021  
Army decision to increase funding for the Army Facility Strategy.
- 6) Army Tuition Assistance ..... \$ 695  
Increase in funding is due to additional participation in the Army Tuition Assistance Program.
- 7) Army Distance Learning Program (ADLP) ..... \$ 620  
Army decision to increase funding for ADLP to support readiness.

- 13. Program Decreases ..... \$ 0
  - a) One-Time FY 2006 Costs ..... \$ 0
  - b) Annualization of FY 2006 Program Decreases ..... \$ 0
  - c) Program Decreases in FY 2007 ..... \$ 0

**FY 2007 Budget Estimate ..... \$ 192,775**

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Force Readiness Operations Support**

**IV. Performance Criteria and Evaluation Summary:**

Provides funding for the school operating costs in support of Duty Military Occupational Skill Qualification (DMOSQ) and Professional Development Education (PDE) instruction. Examples of school operating costs include: applicable travel for instructors and support personnel, movement of borrowed vehicles and equipment to training sites and return, parts to repair borrowed vehicles from other sites, courseware printing/reproduction and the procurement or rental of equipment or supplies.

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DMOSQ Training				
Number of Soldiers Trained	26,941	28,750	30,223	30,107
PDE Training				
Number of Soldiers Trained	25,734	34,410	32,028	27,354

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Force Readiness Operations Support**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	838	0	0	0	0	0
Officer	518	0	0	0	0	0
Enlisted	320	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,514	2,233	2,235	2,235	2	0
Officer	1,495	1,288	1,290	1,290	2	0
Enlisted	1,019	945	945	945	0	0
<u>Civilian End Strength (Total)</u>	267	272	301	301	29	0
U.S. Direct Hire	267	272	301	301	29	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	267	272	301	301	29	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	39	21	31	31	10	0
(Reimbursable Civilians Included Above (Memo))	4	33	34	34	1	0
<u>Reserve Drill Strength (A/S) (Total)</u>	714	419	0	0	(419)	0
Officer	392	259	0	0	(259)	0
Enlisted	322	160	0	0	(160)	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,469	2,374	2,234	2,235	(140)	1
Officer	1,479	1,392	1,289	1,290	(103)	1
Enlisted	990	982	945	945	(37)	0
<u>Civilian FTEs (Total)</u>	275	272	297	297	25	0
U.S. Direct Hire	275	272	297	297	25	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	275	272	297	297	25	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	39	21	31	31	10	0
(Reimbursable Civilians Included Above (Memo))	4	33	34	34	1	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	81	61	63	64	N/A	N/A

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Force Readiness Operations Support**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	20,103	0	2.39%	481	(5,027)	15,557	0	2.40%	373	1,616	17,546	0	2.27%	399	5	17,950
0103	WAGE BOARD	2,211	0	1.58%	35	(1,153)	1,093	0	2.20%	24	4	1,121	0	1.96%	22	3	1,146
0106	BENEFITS TO FORMER EMPLOYEES	0	0	1.58%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,314	0	2.31%	516	(6,178)	16,652	0	2.38%	397	1,620	18,669	0	2.26%	421	8	19,098
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	22,237	0	2.00%	444	(721)	21,960	0	2.09%	460	4,804	27,224	0	2.10%	573	4,225	32,022
0399	TOTAL TRAVEL	22,237	0	2.00%	444	(721)	21,960	0	2.09%	460	4,804	27,224	0	2.10%	573	4,225	32,022
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	176	0	47.16%	83	(175)	84	0	9.52%	8	10	102	0	(4.90)%	(5)	22	119
0402	SERVICE FUND FUEL	1	0	0.00%	0	11	12	0	8.33%	1	2	15	0	(6.67)%	(1)	2	16
0411	ARMY MANAGED SUPPLIES/MATERIALS	645	0	(4.50)%	(29)	4,426	5,042	0	2.50%	126	1,153	6,321	0	3.20%	202	1,057	7,580
0412	NAVY MANAGED SUPPLIES/MATERIALS	0	0	(4.50)%	0	17	17	0	5.88%	1	3	21	0	0.00%	0	4	25
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	(4.50)%	0	4	4	0	0.00%	0	1	5	0	0.00%	0	1	6
0415	DLA MANAGED SUPPLIES/MATERIALS	694	0	0.86%	6	1,913	2,613	0	1.19%	31	632	3,276	0	1.19%	39	569	3,884
0416	GSA MANAGED SUPPLIES & MATERIALS	64	0	1.56%	1	372	437	0	2.06%	9	102	548	0	2.01%	11	90	649
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	1,580	0	3.86%	61	6,568	8,209	0	2.14%	176	1,903	10,288	0	2.39%	246	1,745	12,279
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	21	0	(4.76)%	(1)	1,011	1,031	0	2.52%	26	148	1,205	0	3.24%	39	61	1,305
0503	NAVY DWCF EQUIPMENT	2	0	0.00%	0	(2)	0	0	2.52%	0	0	0	0	3.24%	0	0	0
0506	DLA DWCF EQUIPMENT	49	0	0.00%	0	551	600	0	1.17%	7	94	701	0	1.14%	8	51	760
0507	GSA MANAGED EQUIPMENT	1,394	0	1.36%	19	(799)	614	0	2.12%	13	91	718	0	2.09%	15	44	777
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	1,466	0	1.23%	18	761	2,245	0	2.05%	46	333	2,624	0	2.36%	62	156	2,842
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	222	0	1.35%	3	1,146	1,371	0	0.66%	9	223	1,603	0	2.62%	42	92	1,737
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2,880	0	0.31%	9	465	3,354	0	(1.01)%	(34)	600	3,920	0	2.17%	85	244	4,249
0647	DISA - INFORMATION	19	0	0.00%	0	(19)	0	0	(1.01)%	0	0	0	0	2.17%	0	0	0
0679	COST REIMBURSABLE PURCHASES	578	0	2.08%	12	(283)	307	0	1.95%	6	45	358	0	2.23%	8	23	389
0699	TOTAL OTHER FUND PURCHASES	3,699	0	0.65%	24	1,309	5,032	0	(0.38)%	(19)	868	5,881	0	2.30%	135	359	6,375
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	698	0	1.72%	12	117	827	0	2.06%	17	123	967	0	2.07%	20	61	1,048
0799	TOTAL TRANSPORTATION	698	0	1.72%	12	117	827	0	2.06%	17	123	967	0	2.07%	20	61	1,048
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	113	0	0.88%	1	(26)	88	0	2.27%	2	13	103	0	1.94%	2	7	112
0915	RENTS (NON-GSA)	208	0	1.44%	3	(211)	0	0	2.27%	0	0	0	0	1.94%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	59	0	0.00%	0	(45)	14	0	0.00%	0	3	17	0	0.00%	0	1	18
0920	SUPPLIES & MATERIALS (NON-DWCF)	6,490	0	1.39%	90	(847)	5,733	0	2.09%	120	1,336	7,189	0	2.10%	151	1,185	8,525
0921	PRINTING & REPRODUCTION	66	0	1.52%	1	933	1,000	0	2.00%	20	148	1,168	0	2.14%	25	73	1,266
0922	EQUIPMENT MAINTENANCE BY CONTRACT	20	0	0.00%	0	29	49	0	2.04%	1	7	57	0	1.75%	1	4	62
0923	FACILITY MAINTENANCE BY CONTRACT	2,439	0	1.35%	33	(1,043)	1,429	0	2.10%	30	211	1,670	0	2.10%	35	105	1,810
0925	EQUIPMENT (NON-DWCF)	4,797	0	1.38%	66	(2,113)	2,750	0	2.11%	58	407	3,215	0	2.12%	68	200	3,483
0932	MANAGEMENT & PROFESSIONAL SUP SVS	149	0	1.34%	2	(151)	0	0	2.11%	0	0	0	0	2.12%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	51	0	1.96%	1	(52)	0	0	2.11%	0	0	0	0	2.12%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	0.00%	0	100	101	0	9.90%	10	16	127	0	4.72%	6	17	150
0987	OTHER INTRA-GOVERNMENT PURCHASES	48,281	0	1.40%	677	(4,923)	44,035	0	2.10%	924	3,131	48,090	0	2.10%	1,010	3,059	52,159

FY 2005 "Current Estimate" does not include supplemental funds.

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Force Readiness Operations Support**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>			
0989 OTHER CONTRACTS	55,920	0	1.40%	782	(16,977)	39,725	0	2.10%	834	6,128	46,687	0	2.10%	980	449	48,116
0998 OTHER COSTS	404	0	1.24%	5	2,283	2,692	0	2.12%	57	396	3,145	0	2.10%	66	199	3,410
0999 TOTAL OTHER PURCHASES	118,998	0	1.39%	1,661	(23,043)	97,616	0	2.11%	2,056	11,796	111,468	0	2.10%	2,344	5,299	119,111
9999 Grand Total	170,992	0	1.60%	2,736	(21,187)	152,541	0	2.05%	3,133	21,447	177,121	0	2.15%	3,801	11,853	192,775

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Operating Forces**  
**Activity Group: Land Forces Readiness**  
**Detail by Subactivity Group: Land Forces Systems Readiness**

**I. Description of Operations Financed:**

Provides funding for organizational, Direct Support/General Support (DS/GS) for centrally managed maintenance and support of the fixed wing aircraft fleet. Supports the transformation to logistics automation via Combat Service Support Automated Information Systems Interface (CAISI). Provides funding for acquisition, testing, integrated logistics support, and fielding of CAISI hardware and supporting software for logistics systems. Also includes Joint Computer Aided Acquisition and Logistics Support (JCALS) which provide an infrastructure capable of integrating digitized technical data for the Joint Services and Defense Agencies. Infrastructure products include Global Data Management System, Workflow Manager, Reference Library, and PC client. Funding supports an infrastructure Commercial off the Shelf (COTS) hardware plus COTS and Government Off The Shelf (GOTS) software capable of generating and exchanging digitized weapon systems, acquisition and logistics technical information within and among the Services, Defense Agencies and industry. Provides civilian pay and military support costs in support of analysis, design, programming, and operation and maintenance of information technology systems to provide automation support, services and associated supplies, equipment, long haul communications and other costs necessary for the support of information technology mission data processing facilities.

**II. Force Structure Summary:**

This budget sub-activity group resources the Army Reserve fixed wing aircraft maintenance and land forces information management systems.

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Land Forces Systems Readiness**

**III. Financial Summary (\$s In Thousands):**

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
<b>A. <u>Program Elements:</u></b>						
AIRCRAFT LIFE CYCLE CONTRACTOR SUPPORT	\$18,700	\$16,564	\$16,564	\$16,564	\$22,900	\$23,700
INFORMATION MANAGEMENT	24,976	27,435	27,435	27,435	31,626	40,442
LONG HAUL COMMUNICATIONS	19,019	19,244	19,244	19,244	27,036	30,018
TACTICAL WHEELED VEHICLES	<u>3,231</u>	<u>1,959</u>	<u>1,959</u>	<u>1,959</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$65,926</b>	<b>\$65,202</b>	<b>\$65,202</b>	<b>\$65,202</b>	<b>\$81,562</b>	<b>\$94,160</b>
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>	<b>Change</b>
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$65,202</b>	<b>\$65,202</b>	<b>\$81,562</b>
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>65,202</b>		
Emergency Supplemental				0		
Fact-of-Life Changes				<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>65,202</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					1,075	1,815
Functional Transfers					0	0
Program Changes					<u>15,285</u>	<u>10,783</u>
<b>CURRENT ESTIMATE</b>				<b><u>\$65,202</u></b>	<b><u>\$81,562</u></b>	<b><u>\$94,160</u></b>

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Land Forces Systems Readiness**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 65,202</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 65,202</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0



**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Land Forces Systems Readiness**

<b>FY 2005 Baseline Funding</b> .....	<b>\$ 65,202</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 65,202</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 65,202</b>
6. Price Change.....	\$ 1,075
7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 17,276
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 17,276
1) Long Haul Communications.....	\$ 7,475
Army decision to increase funding to support Long Haul Enhanced Secured Communications to improve the hardening, redundancy and protection for network infrastructure and increase network capability to ensure throughput and reliable connectivity.	
2) Aircraft Life Cycle Contractor Support.....	\$ 6,063
Army decision to fully fund fixed wing maintenance contract.	
3) Information Management.....	\$ 3,738
Army decision to increase funding for infrastructure sustainment of the Army Reserve Automation System.	
9. Program Decreases.....	\$ (1,991)
a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Land Forces Systems Readiness**

c) Program Decreases in FY 2006 ..... \$ (1,991)  
 1) Tactical Wheeled Vehicles ..... \$ (1,991)  
 Program for Tactical Wheeled Vehicles moved to SAG 123.

**FY 2006 Budget Request ..... \$ 81,562**

10. Price Change ..... \$ 1,815

11. Transfers ..... \$ 0

a) Transfers In ..... \$ 0

b) Transfers Out ..... \$ 0

12. Program Increases ..... \$ 10,783

a) Annualization of New FY 2006 Program ..... \$ 0

b) One-Time FY 2007 Costs ..... \$ 0

c) Program Growth in FY 2007 ..... \$ 10,783

1) Information Management ..... \$ 8,113  
 Army decision to increase funding for infrastructure sustainment of the Army Reserve Automation System.

2) Long Haul Communications ..... \$ 2,380  
 Army decision to increase funding to support Long Haul Enhanced Secured Communications to improve the hardening, redundancy and protection for network infrastructure and increase network capability to ensure throughput and reliable connectivity.

3) Aircraft Life Cycle Contractor Support ..... \$ 290  
 Army decision to fully fund fixed wing maintenance contract.

13. Program Decreases ..... \$ 0

a) One-Time FY 2006 Costs ..... \$ 0

b) Annualization of FY 2006 Program Decreases ..... \$ 0

c) Program Decreases in FY 2007 ..... \$ 0

**FY 2007 Budget Estimate ..... \$ 94,160**

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Land Forces Systems Readiness**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Long Haul Communications				
Long Haul Circuits	900	900	900	900
Meshing/Redundancy Circuits/Sites	3/17	3/17	3/17	3/17
Continuity Of Operations Plan DS-3 Circuits	12	12	14	14
Asynchronons Transfer Model (ATM) Switches	39	39	35	35
Tactical Wheeled Vehicle DS/GS Maintenance (\$000)	3,231	1,959	0	0
Maintenance/Repair of Vehicles (Qty)	165	89	0	0
Maintenance Assessment Program (Qty)	632	383	0	0
NOTE: Program moved to Subactivity Group 123 in FY06				

	<u>HRS/YR/</u>		<u>HRS/YR/</u>		<u>HRS/YR/</u>		<u>HRS/YR/</u>	
	<u>QTY</u>	<u>AIRCRAFT</u>	<u>QTY</u>	<u>AIRCRAFT</u>	<u>QTY</u>	<u>AIRCRAFT</u>	<u>QTY</u>	<u>AIRCRAFT</u>
Aircraft Life Cycle Contractor Support								
UC-35	10	800	10	800	10	2,000	10	2,000
C-12	30	600	31	600	30	4,500	30	4,500

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Land Forces Systems Readiness**

**V. Personnel Summary:**

**This Budget Sub-Activity has no personnel associated with it.**

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Land Forces Systems Readiness**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	412	0	0.00%	0	(412)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0103	WAGE BOARD	33	0	0.00%	0	(33)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	445	0	0.00%	0	(445)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1	0	0.00%	0	16	17	0	0.00%	0	4	21	0	0.00%	0	4	25
0399	TOTAL TRAVEL	1	0	0.00%	0	16	17	0	0.00%	0	4	21	0	0.00%	0	4	25
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	11	0	45.45%	5	(16)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES/MATERIALS	213	0	(4.69)%	(10)	(203)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0412	NAVY MANAGED SUPPLIES/MATERIALS	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	740	0	0.95%	7	(747)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	8	0	0.00%	0	3	11	0	0.00%	0	3	14	0	0.00%	0	2	16
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	973	0	0.21%	2	(964)	11	0	0.00%	0	3	14	0	0.00%	0	2	16
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0506	DLA DWCF EQUIPMENT	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	54	0	1.85%	1	33	88	0	2.27%	2	20	110	0	1.82%	2	15	127
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	55	0	1.82%	1	32	88	0	2.27%	2	20	110	0	1.82%	2	15	127
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	20,331	0	1.49%	303	(3,850)	16,784	0	0.66%	111	4,100	20,995	0	2.62%	551	2,693	24,239
0633	DEFENSE PUBLICATION & PRINTING SERVICE	144	0	0.00%	0	1,306	1,450	0	(0.97)%	(14)	378	1,814	0	2.15%	39	241	2,094
0699	TOTAL OTHER FUND PURCHASES	20,475	0	1.48%	303	(2,544)	18,234	0	0.53%	97	4,478	22,809	0	2.59%	590	2,934	26,333
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	4	0	0.00%	0	70	74	0	1.35%	1	18	93	0	2.15%	2	12	107
0799	TOTAL TRANSPORTATION	4	0	0.00%	0	70	74	0	1.35%	1	18	93	0	2.15%	2	12	107
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES (NON-DWCF)	5	0	0.00%	0	438	443	0	2.03%	9	102	554	0	2.17%	12	74	640
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	723	0	1.38%	10	7,656	8,389	0	2.10%	176	1,929	10,494	0	2.10%	220	1,400	12,114
0917	POSTAL SERVICES (U.S.P.S.)	345	0	0.00%	0	(54)	291	0	0.00%	0	73	364	0	0.00%	0	56	420
0920	SUPPLIES & MATERIALS (NON-DWCF)	362	0	1.10%	4	374	740	0	2.03%	15	171	926	0	2.16%	20	122	1,068
0921	PRINTING & REPRODUCTION	789	0	1.39%	11	5,423	6,223	0	2.11%	131	1,430	7,784	0	2.09%	163	1,040	8,987
0922	EQUIPMENT MAINTENANCE BY CONTRACT	458	0	1.31%	6	2,855	3,319	0	2.11%	70	763	4,152	0	2.10%	87	554	4,793
0923	FACILITY MAINTENANCE BY CONTRACT	1,056	0	1.42%	15	(692)	379	0	1.85%	7	88	474	0	2.11%	10	64	548
0925	EQUIPMENT (NON-DWCF)	17,020	0	1.40%	238	(12,459)	4,799	0	2.10%	101	1,103	6,003	0	2.10%	126	801	6,930
0987	OTHER INTRA-GOVERNMENT PURCHASES	22,565	0	1.40%	315	(3,966)	18,914	0	2.10%	397	4,348	23,659	0	2.10%	497	3,159	27,315
0989	OTHER CONTRACTS	575	0	1.39%	8	2,253	2,836	0	2.12%	60	652	3,548	0	2.09%	74	474	4,096
0998	OTHER COSTS	75	0	1.33%	1	369	445	0	2.02%	9	103	557	0	2.15%	12	72	641
0999	TOTAL OTHER PURCHASES	43,973	0	1.38%	608	2,197	46,778	0	2.08%	975	10,762	58,515	0	2.09%	1,221	7,816	67,552
9999	Grand Total	65,926	0	1.38%	914	(1,638)	65,202	0	1.65%	1,075	15,285	81,562	0	2.23%	1,815	10,783	94,160

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Operating Forces**  
**Activity Group: Land Forces Readiness**  
**Detail by Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

Provides funding for depot level maintenance for the recovery, repair and return to combat forces of major equipment components, and end items, as well as Test, Management and Diagnostic Equipment (TMDE) support including medical TMDE. Depot maintenance is the Army Reserve strategic maintenance sustainment base fund and is the only source of supply and maintenance dollars for fully reconditioned/overhauled end-items. These end-items fill equipment shortages, modernize the force, and ensure the equipment readiness within the Army Reserve for the Army's Combatant Commanders war-fighting. Provides for the depot level overhaul and sustainment of aircraft, communications and electronic equipment, calibration services and tactical wheeled vehicles (trucks). Accomplishes work on combat vehicles as identified by the Combat Vehicle Evaluation Teams. In addition, evaluates and supports depot level maintenance on general support, construction equipment and cyclic maintenance on watercraft.

**II. Force Structure Summary:**

This budget sub-activity group resources Army Reserve depot maintenance providing for the procurement of repair parts, materials, components and services required for depot level repair and support of Army Reserve equipment.

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$s In Thousands):**

	FY 2004	FY 2005		FY 2006	FY 2007	
		Budget	Current			
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
DEPOT MAINTENANCE	\$62,947	\$71,548	\$71,548	\$71,548	\$97,309	
<b>TOTAL</b>	<b>\$62,947</b>	<b>\$71,548</b>	<b>\$71,548</b>	<b>\$71,548</b>	<b>\$97,309</b>	
B. <u>Reconciliation Summary:</u>				Change	Change	
				FY 05/FY 05	FY 05/FY 06	FY 06/FY 07
<b>BASELINE FUNDING</b>				\$71,548	\$71,548	\$97,309
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>71,548</u>		
Emergency Supplemental				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<u>71,548</u>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					660	2,457
Functional Transfers					0	0
Program Changes					25,101	35,524
<b>CURRENT ESTIMATE</b>				<u>\$71,548</u>	<u>\$97,309</u>	<u>\$135,290</u>

FY 2005 "Current Estimate" does not include supplemental funds.

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 71,548</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 71,548</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0



**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Depot Maintenance**

<b>FY 2005 Baseline Funding</b> .....	<b>\$ 71,548</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 71,548</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 71,548</b>
6. Price Change.....	\$ 660
7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 25,101
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 25,101
1) Depot Maintenance.....	\$ 25,101
Army decision to increase funding to reduce depot maintenance backlogs.	
9. Program Decreases.....	\$ 0
a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ 0
<b>FY 2006 Budget Request</b> .....	<b>\$ 97,309</b>
10. Price Change.....	\$ 2,457
11. Transfers.....	\$ 0
a) Transfers In.....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Depot Maintenance**

b) Transfers Out.....	\$ 0
<b>12. Program Increases.....</b>	<b>\$ 35,524</b>
a) Annualization of New FY 2006 Program .....	\$ 0
b) One-Time FY 2007 Costs .....	\$ 0
c) Program Growth in FY 2007 .....	\$ 35,524
1) Depot Maintenance .....	\$ 35,524
Army decision to increase funding to reduce depot maintenance backlogs.	
<b>13. Program Decreases .....</b>	<b>\$ 0</b>
a) One-Time FY 2006 Costs .....	\$ 0
b) Annualization of FY 2006 Program Decreases .....	\$ 0
c) Program Decreases in FY 2007 .....	\$ 0
<b>FY 2007 Budget Estimate .....</b>	<b>\$ 135,290</b>

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

**Activity:** Depot Maintenance

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

**Description of Activity:** The Army Reserve Depot Maintenance funds the overhaul, repair and maintenance of aircraft, combat and tactical vehicles, watercraft, construction equipment, Material Handling Equipment (MHE) and support equipment.

<b><u>Type of Maintenance</u></b>	<b><u>FY 2004 Budget</u></b>		<b><u>FY 2004 Actual</u></b>		<b><u>FY 2005 Budget</u></b>		<b><u>FY 2006 Budget</u></b>		<b><u>FY 2007 Budget</u></b>	
	<b><u>Qty</u></b>	<b><u>\$ M</u></b>	<b><u>Qty</u></b>	<b><u>\$ M</u></b>	<b><u>Qty</u></b>	<b><u>\$ M</u></b>	<b><u>Qty</u></b>	<b><u>\$ M</u></b>	<b><u>Qty</u></b>	<b><u>\$ M</u></b>
Aircraft Overhauled	2	6.7	0	0.0	2	6.8	2	6.9	2	7.1
Repaired			6	0.6						
Combat Vehicles	3	1.3	0	0.0	3	1.3	0	0.0	0	0.0
Communications-Electronics (COMMEL)	1,019	2.6	1,840	3.6	993	2.9	114	2.5	125	3.2
Other End Items		52.5		58.7		60.6		87.9		125.0
Watercraft	22		23		24		26		19	
Construction Equipment	40		139		101		95		290	
Material Handling Equipment	160		84		160		90		90	
Support Equipment	12		3,053		64		126		178	
TMDE			36,884		24,712		35,220		35,329	
Tactical Wheeled Vehicles	718		1,212		991		865		1,679	
<b>DEPOT MAINTENANCE TOTAL</b>	<b>1,976</b>	<b>62.9</b>	<b>43,241</b>	<b>62.9</b>	<b>27,050</b>	<b>71.5</b>	<b>36,538</b>	<b>97.3</b>	<b>37,712</b>	<b>135.3</b>

**Explanation of performance variance for FY 2004:** One CH47 was funded for rebuild in FY 2004 at a cost of \$6.0 million. However, the aircraft was deployed to Iraq. Six aircraft were repaired (not overhauled) at depot level at a total cost of \$.6 million. The remaining \$6.1 million of Aircraft Overhaul dollars were reprogrammed to fund Other End Items. Also, three M48 Bridge Launcher scheduled for depot overhaul in FY04 at a total cost of \$1.3 million were also deployed to Iraq. The funding was reprogrammed to other items. TMDE was only listed as one item in previous submission. FY04 Actual quantity reflects individual pieces of equipment that went into calibration at the depots.

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

**This Budget Sub-Activity has no personnel associated with it.**

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness**  
**Subactivity Group: Depot Maintenance**

**VI. OP-32 Line Items:**

	<u>FY 2004</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 2005</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 2006</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 2007</u> <u>Program</u>	
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	18	0	0.00%	0	19	37	0	2.70%	1	12	50	0	2.00%	1	10	61
0399	TOTAL TRAVEL	18	0	0.00%	0	19	37	0	2.70%	1	12	50	0	2.00%	1	10	61
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	0	0	0.00%	0	4	4	0	0.00%	0	1	5	0	0.00%	0	2	7
0411	ARMY MANAGED SUPPLIES/MATERIALS	26	0	(3.85)%	(1)	(25)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	254	0	0.79%	2	(256)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	281	0	0.36%	1	(278)	4	0	0.00%	0	1	5	0	0.00%	0	2	7
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	62,438	0	1.49%	930	(4,861)	58,507	0	0.66%	386	20,680	79,573	0	2.62%	2,085	29,630	111,288
0699	TOTAL OTHER FUND PURCHASES	62,438	0	1.49%	930	(4,861)	58,507	0	0.66%	386	20,680	79,573	0	2.62%	2,085	29,630	111,288
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	0	0	1.49%	0	35	35	0	2.86%	1	12	48	0	2.08%	1	9	58
0799	TOTAL TRANSPORTATION	0	0	1.49%	0	35	35	0	2.86%	1	12	48	0	2.08%	1	9	58
<b><u>OTHER PURCHASES</u></b>																	
0920	SUPPLIES & MATERIALS (NON-DWCF)	210	0	1.43%	3	(213)	0	0	2.86%	0	0	0	0	2.08%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.43%	0	248	248	0	2.02%	5	84	337	0	2.08%	7	64	408
0989	OTHER CONTRACTS	0	0	1.43%	0	12,700	12,700	0	2.10%	267	4,306	17,273	0	2.10%	363	5,805	23,441
0998	OTHER COSTS	0	0	1.43%	0	17	17	0	0.00%	0	6	23	0	0.00%	0	4	27
0999	TOTAL OTHER PURCHASES	210	0	1.43%	3	12,752	12,965	0	2.10%	272	4,396	17,633	0	2.10%	370	5,873	23,876
9999	Grand Total	62,947	0	1.48%	934	7,667	71,548	0	0.92%	660	25,101	97,309	0	2.52%	2,457	35,524	135,290

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Operating Forces**  
**Activity Group: Land Forces Readiness Support**  
**Detail by Subactivity Group: Base Operations Support**

**I. Description of Operations Financed:**

The Operation and Maintenance, Army Reserve (OMAR) Base Operations Support (BOS) program funds critical Army Reserve Installations and Army Reserve Centers. BOS provides vital support for the costs involved with operating and maintaining Army Reserve installations and centers. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

BASE OPERATIONS (BASOPS): Provides vital resources involved with operating and maintaining Army Reserve installations and centers. Significant categories of BASOPS are summarized as follows:

Engineering and Municipal Services: Facilities Engineering Services include public works management to include grounds maintenance, engineering services, fire and emergency services, real estate and master planning and the Real Property Exchange (RPX) Program support. Municipal Services include custodial, pest control, refuse handling operations, snow/ice/sand removal and street sweeping.

Operation and Utilities: The Army Reserve utilities account funds the procurement of all utilities services for Army Reserve Installations and Centers. Utility services include purchased electricity, steam, hot water and other utilities; connection charges; utilities privatization contracts; and operation of electrical, natural gas, heating, air conditioning, water and wastewater treatment systems.

Utilities Privatization: Privatization is an investment strategy to re-capitalize the utilities infrastructure that transfers ownership and maintenance responsibility for existing government-owned systems to private entities. Privatization relieves the installation of ownership and daily operational responsibilities thereby allowing commanders to focus resources on core mission functions. The program will leverage private sector capital, financing and economies of scale to upgrade system infrastructure to an industry standard level. The cost of the utility services will increase initially as the new owner recovers investments to provide reliable, safe and efficient utility services. The Army Reserve has privatized all utility systems that are economical to divest. The Army Reserve continues to strive to divest water and wastewater systems.

Logistics Services: Supports supply operations, maintenance of installation equipment, transportation services, food services, laundry and dry cleaning.

Real Estate Leases: Provides for all expenses relate to facility lease to include GSA and non-GSA real estate leases. This includes initial build-out of the facility to meet the mission requirements of the units assigned to the leased center.

FORCE PROTECTION: Supports protection of facilities (Law Enforcement, Physical Security and Anti-Terrorism (AT) operations) for approximately 1200 Army Reserve facilities worldwide. Provides defensive measures (deter and detect) and actions (defend and respond) used to reduce or mitigate the vulnerability of personnel and property to terrorist and criminal acts and prevent hostile actions against Army personnel (to include family members), resources, facilities, equipment and critical information.

ENVIRONMENTAL PROGRAMS: The components of the program are: (1) Environmental Conservation program supports the integrated management and sustainment of installation natural and cultural resources to provide the land necessary for the Army Reserves to train and accomplish its mission and also ensures that legal

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

requirements related to natural and cultural resources requirements are met. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges. (2) Environmental Compliance funds installation efforts to achieve and sustain compliance with all applicable Federal and state laws and regulations not specifically funded by any other account and include Final Governing Standards and or host nation laws/international agreements overseas for effective environmental quality and management. (3) Pollution Prevention funds projects and activities that implement proactive and prevention-based solutions to reduce future liabilities and also reduces operation and maintenance costs while promoting and maintaining environmental stewardship.

**FAMILY PROGRAMS:** Provide statutory and regulatory Army Community Services (ACS) family programs in support of Army Reserve geographically-dispersed Soldiers, civilian employees and their families. Current focus of the program is to provide key community-based readiness programs in support of family and Soldier care during all phases of the mobilization process. This aids Soldier retention and morale through Soldier and family preparedness. The ACS programs include Deployment/Mobilization support, Information and Referral, Outreach, and Financial Readiness programs and services. Additionally, the program provides critical training and assistance to Soldiers, families, volunteers and family readiness groups during continuation of Operations Iraqi Freedom/Enduring Freedom and includes resources for services to families of Soldiers deployed as part of the expeditionary force in support of the Global War on Terrorism. The Child Care and Youth Development Programs are provided for eligible children and youth ages four weeks to eighteen years to enhance readiness by reducing the conflicts between Soldiers parental responsibilities and their on-the-job mission requirements.

**BASE COMMUNICATIONS:** Provides resources for base communication to include resources for local telephone service, local dedicated circuits, WATS Toll charges, administrative telephone services and trunk radio systems. This program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of Army Reserve non-tactical communications support and services and terminal and switching facilities. This includes communications in support of annual training activities.

**AUDIO VISUAL:** Funds audio-visual and visual information support management, administration and operation of local, MACOM, Army-wide and joint service audio-visual activities. Includes motion picture and linear video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holdings areas, combat and technical documentation and video teleconferencing terminals.

**II. Force Structure Summary:**

The Operation and Maintenance, Army Reserve (OMAR), Base Operations (BOS) program funds critical Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites and Battle Projection Centers. The Army Reserves focused structure will enhance Army Reserve installations as power projection and Reserve Centers as home station mobilization centers, provide the required infrastructure to support training and mobilization, improve support to the Soldiers, civilians and families.

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

**III. Financial Summary (\$s In Thousands):**

		FY 2005				
	FY 2004	Budget	Current	FY 2006	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
				Change	Change	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	
					<u>FY 06/FY 07</u>	
<b>A. <u>Program Elements:</u></b>						
BASE OPERATIONS SUPPORT	\$406,360	\$379,112	\$377,512	\$377,512	\$462,716	
<b>TOTAL</b>	<b>\$406,360</b>	<b>\$379,112</b>	<b>\$377,512</b>	<b>\$377,512</b>	<b>\$462,716</b>	
<b>B. <u>Reconciliation Summary:</u></b>						
<b>BASELINE FUNDING</b>				<b>\$379,112</b>	<b>\$377,512</b>	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				1,100		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>(2,700)</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>377,512</b>		
Emergency Supplemental				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>377,512</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					8,250	
Functional Transfers					38,800	
Program Changes					<u>38,154</u>	
<b>CURRENT ESTIMATE</b>				<b>\$377,512</b>	<b>\$462,716</b>	
					<b>\$530,511</b>	



**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 379,112</b>
1. Congressional Adjustments .....	\$ (1,600)
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 1,100
1) Army Reserve Information Technology (IT) Consolidation .....	\$ 1,100
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ (2,700)
1) Section 8122: Management Improvements.....	\$ (2,700)
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 377,512</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers.....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2005 Baseline Funding.....</b>	<b>\$ 377,512</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate.....</b>	<b>\$ 377,512</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$ 0
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 377,512</b>
6. Price Change .....	\$ 8,250
7. Transfers .....	\$ 38,800
a) Transfers In.....	\$ 38,800
1) Fort Buchanan Transfer.....	\$ 38,800
The mission of Fort Buchanan moved from the Active Component to the Reserve Component. Funding transferred from Operations and Maintenance, Army (OMA) to Operations and Maintenance, Army Reserve (OMAR).	
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 58,481
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006.....	\$ 58,481
1) Base Operations (BASOPS) .....	\$ 31,524
Army decision to increase BASOPS for programs such as EEO/Human Relations, Safety and Occupational Health/Industrial Hygiene.	
2) Environmental .....	\$ 9,376
Army decision to increase funding for environmental compliance and conservation.	

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

3) National Fire Inspection Program.....	\$ 7,965
Army decision to fund the implementation of centralized National Fire Inspection Program.	
4) Anti-Terrorism .....	\$ 4,036
Army decision to increase Anti-Terrorism funding.	
5) Installation Management .....	\$ 2,825
Army decision to increase funding for Military EEO/Human Relations, the Safety program and the Occupational Health/Industrial Hygiene program.	
6) Child and Youth Services .....	\$ 2,755
Army decision to fund child and youth services for the Army Reserve.	
9. Program Decreases .....	\$ (20,327)
a) One-Time FY 2005 Costs .....	\$ (312)
1) One Less Compensable Day .....	\$ (312)
There is one less compensable workday in FY 2006. This results in a decrease in civilian man-power costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ (20,015)
1) Business Reengineering Initiatives .....	\$ (20,015)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.	
<b>FY 2006 Budget Request .....</b>	<b>\$ 462,716</b>
10. Price Change .....	\$ 9,875
11. Transfers .....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
12. Program Increases.....	\$ 57,920
a) Annualization of New FY 2006 Program .....	\$ 0
b) One-Time FY 2007 Costs .....	\$ 0
c) Program Growth in FY 2007 .....	\$ 57,920

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

1) Base Operation Support..... \$ 57,920  
    Army decision to increase Base Operation Support.

13. Program Decreases .....\$ 0

a) One-Time FY 2006 Costs ..... \$ 0

b) Annualization of FY 2006 Program Decreases ..... \$ 0

c) Program Decreases in FY 2007 ..... \$ 0

**FY 2007 Budget Estimate ..... \$ 530,511**

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
A. Administration (\$000)	7,295	7,347	13,392	14,134
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	0	70	101	101
Number of Installations, Total	6	6	7	7
(CONUS)	6	6	7	7
(Overseas)	0	0	0	0
B. Retail Supply Operations (\$000)	13,571	11,736	18,622	31,990
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	0	134	112	112
C. Maintenance of Installation Equipment (\$000)	10,000	10,121	8,919	10,327
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	0	43	38	38
D. Other Base Services (\$000)	180,326	179,197	213,268	240,663
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	537	857	1,012	1,012
Number of Motor Vehicles, Total	3,281	3,281	2,639	2,639
(Owned)				
(Leased)	3,281	3,281	2,639	2,639
E. Other Personnel Support (\$000)	10,984	9,067	10,828	11,096
Military Personnel Average Strength	0	0	0	0
Civilian FTEs	496	88	103	103
F. Payments to GSA				
Standard Level User Charges (\$000)	8,676	4,403	5,692	6,428
Leased Space (000 sq ft)	561	561	461	461
Recurring Reimbursements (\$000)	0	0	0	0

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
G. Non-GSA Lease Payments for Space				
Leased Space (000 sq ft)	2,532	2,108	1,690	1,690
Lease Charges (\$000)	11,531	10,464	13,528	15,275
Recurring Reimbursements (\$000)	0	0	0	0
One-Time Reimbursements (\$000)	0	0	0	0
H. Other Engineering Support (\$000)	88,454	73,191	112,077	158,033
Military Personnel Average Strength	0	0	0	0
Civilian FTEs	383	203	264	264
I. Operation of Utilities (\$000)	45,977	46,741	50,826	51,683
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	6	6	5	5
Electricity (MWH)	409,850	409,850	409,850	409,850
Heating (MBTU)	847,000	847,000	847,000	847,000
Water, Plants, & Systems (000 gals)	791,000	791,000	791,000	791,000
Sewage & Waste Systems (000 gals)	625,500	625,500	625,500	625,500
Air Condition & Refrigeration (Ton)	23,100	23,100	23,100	23,100
J. Activities, Centers and Facilities (Number)				
Armed Forces Reserve Centers	56	56	60	60
Area Maintenance Support Activities	82	82	84	84
U.S. Army Reserve Centers	829	829	842	842
U.S. Army Reserve Installations	6	6	7	7
Equipment Concentration Sites	30	30	29	29
Aviation Support Facilities	9	9	9	9
Battle Projection Centers	4	4	4	4
Building Square Feet, K	38,693	38,693	37,811	37,811
Acreage, Owned, K	228	228	243	243

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
K. Environmental Programs (\$000)	29,546	25,245	35,579	36,897
Civilian FTEs	17	33	37	37
Total BASOPS	406,360	377,512	482,731	576,526
Total FTEs	1,439	1,434	1,672	1,672

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>45</u>	<u>45</u>	<u>45</u>	<u>0</u>	<u>0</u>
Officer	0	24	24	24	0	0
Enlisted	0	21	21	21	0	0
<u>Civilian End Strength (Total)</u>	<u>1,357</u>	<u>1,476</u>	<u>1,692</u>	<u>1,692</u>	<u>216</u>	<u>0</u>
U.S. Direct Hire	1,357	1,476	1,692	1,692	216	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,357	1,476	1,692	1,692	216	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	90	40	13	13	(27)	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>23</u>	<u>45</u>	<u>45</u>	<u>22</u>	<u>0</u>
Officer	0	12	24	24	12	0
Enlisted	0	11	21	21	10	0
<u>Civilian FTEs (Total)</u>	<u>1,439</u>	<u>1,434</u>	<u>1,672</u>	<u>1,672</u>	<u>238</u>	<u>0</u>
U.S. Direct Hire	1,439	1,434	1,672	1,672	238	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,439	1,434	1,672	1,672	238	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	81	40	13	13	(27)	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>60</u>	<u>62</u>	<u>65</u>	<u>66</u>	N/A	N/A



**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	76,780	0	3.36%	2,578	3,504	82,862	0	2.59%	2,148	16,655	101,665	0	2.27%	2,310	14	103,989
0103	WAGE BOARD	7,851	0	2.32%	182	(2,308)	5,725	0	2.66%	152	332	6,209	0	2.38%	148	(9)	6,348
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	51	0	0.00%	0	(51)	0	0	2.66%	0	0	0	0	2.38%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	90	0	0.00%	0	(22)	68	0	0.00%	0	9	77	0	0.00%	0	2	79
0107	SEPARATION INCENTIVES	1,473	0	0.00%	0	(1,473)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	86,245	0	3.20%	2,760	(350)	88,655	0	2.59%	2,300	16,996	107,951	0	2.28%	2,458	7	110,416
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	17,274	0	2.00%	346	(8,214)	9,406	0	2.11%	198	2,557	12,161	0	2.10%	255	1,315	13,731
0399	TOTAL TRAVEL	17,274	0	2.00%	346	(8,214)	9,406	0	2.11%	198	2,557	12,161	0	2.10%	255	1,315	13,731
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	1,173	0	47.23%	554	(1,188)	539	0	9.65%	52	57	648	0	(4.78)%	(31)	319	936
0402	SERVICE FUND FUEL	0	0	47.23%	0	11	11	0	9.09%	1	2	14	0	(7.14)%	(1)	6	19
0411	ARMY MANAGED SUPPLIES/MATERIALS	2,669	0	(4.50)%	(120)	(1,705)	844	0	2.49%	21	491	1,356	0	3.17%	43	592	1,991
0412	NAVY MANAGED SUPPLIES/MATERIALS	0	0	(4.50)%	0	24	24	0	8.33%	2	13	39	0	0.00%	0	18	57
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	10	0	0.00%	0	(10)	0	0	8.33%	0	0	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	258	0	1.16%	3	10,277	10,538	0	1.20%	126	6,272	16,936	0	1.20%	203	7,727	24,866
0416	GSA MANAGED SUPPLIES & MATERIALS	356	0	1.97%	7	(98)	265	0	2.26%	6	155	426	0	2.11%	9	190	625
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	4,466	0	9.94%	444	7,311	12,221	0	1.70%	208	6,990	19,419	0	1.15%	223	8,852	28,494
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	120	0	(4.17)%	(5)	14,056	14,171	0	2.50%	354	10,173	24,698	0	3.20%	790	2,643	28,131
0506	DLA DWCF EQUIPMENT	26	0	0.00%	0	10,332	10,358	0	1.20%	124	2,909	13,391	0	1.20%	161	1,569	15,121
0507	GSA MANAGED EQUIPMENT	1,712	0	1.29%	22	8,609	10,343	0	2.10%	217	2,812	13,372	0	2.10%	281	1,446	15,099
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	1,858	0	0.91%	17	32,997	34,872	0	1.99%	695	15,894	51,461	0	2.39%	1,232	5,658	58,351
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	1.29%	0	1,000	1,000	0	0.70%	7	286	1,293	0	2.63%	34	133	1,460
0633	DEFENSE PUBLICATION & PRINTING SERVICE	980	0	0.31%	3	(202)	781	0	(1.02)%	(8)	237	1,010	0	2.18%	22	108	1,140
0634	NAVAL PUBLIC WORKS CENTERS: UTILITIES	0	0	0.31%	0	1,391	1,391	0	3.81%	53	24	1,468	0	4.22%	62	247	1,777
0635	NAVAL PUBLIC WORKS CENTERS: PUBLIC WORKS	93	0	2.15%	2	757	852	0	1.76%	15	33	900	0	1.44%	13	176	1,089
0637	NAVAL SHIPYARDS	0	0	2.15%	0	35	35	0	5.71%	2	8	45	0	6.67%	3	4	52
0671	COMMUNICATION SERVICES(DISA) TIER 2	5	0	0.00%	0	(5)	0	0	5.71%	0	0	0	0	6.67%	0	0	0
0678	DEFENSE SECURITY SERVICE	15	0	0.00%	0	(15)	0	0	5.71%	0	0	0	0	6.67%	0	0	0
0679	COST REIMBURSABLE PURCHASES	10,070	0	2.01%	202	(9,617)	655	0	2.14%	14	177	846	0	2.01%	17	93	956
0699	TOTAL OTHER FUND PURCHASES	11,163	0	1.85%	207	(6,656)	4,714	0	1.76%	83	765	5,562	0	2.71%	151	761	6,474
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	1,437	0	1.81%	26	(540)	923	0	1.95%	18	253	1,194	0	2.09%	25	128	1,347
0799	TOTAL TRANSPORTATION	1,437	0	1.81%	26	(540)	923	0	1.95%	18	253	1,194	0	2.09%	25	128	1,347
<b><u>OTHER PURCHASES</u></b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	8,676	0	1.50%	130	(4,403)	4,403	0	2.09%	92	1,197	5,692	0	2.11%	120	616	6,428
0913	PURCHASED UTILITIES (NON-DWCF)	49,609	0	1.40%	694	(13,421)	36,882	0	2.10%	775	10,364	48,021	0	2.10%	1,008	6,245	55,274
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,662	0	1.40%	135	2,386	12,183	0	2.10%	256	3,490	15,929	0	2.10%	334	1,734	17,997
0915	RENTS (NON-GSA)	11,531	0	1.40%	162	(1,229)	10,464	0	2.10%	220	2,844	13,528	0	2.10%	284	1,463	15,275
0917	POSTAL SERVICES (U.S.P.S.)	3,209	0	0.00%	0	(1,088)	2,121	0	0.00%	0	621	2,742	0	0.00%	0	355	3,097
0920	SUPPLIES & MATERIALS (NON-DWCF)	13,145	0	1.40%	184	(4,784)	8,545	0	2.09%	179	5,008	13,732	0	2.10%	288	6,142	20,162
0921	PRINTING & REPRODUCTION	2,362	0	1.35%	32	(1,200)	1,194	0	2.09%	25	325	1,544	0	2.07%	32	167	1,743

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Base Operations Support**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,059	0	1.41%	43	(2,226)	876	0	2.05%	18	239	1,133	0	2.12%	24	122	1,279
0923	FACILITY MAINTENANCE BY CONTRACT	71,609	0	1.40%	1,002	(39,885)	32,726	0	2.10%	687	8,896	42,309	0	2.10%	888	4,577	47,774
0925	EQUIPMENT (NON-DWCF)	13,986	0	1.40%	196	(5,397)	8,785	0	2.09%	184	2,389	11,358	0	2.10%	239	1,227	12,824
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	361	0	1.39%	5	(366)	0	0	2.09%	0	0	0	0	2.10%	0	0	0
0932	MANAGEMENT & PROFESSIONAL SUP SVS	50	0	2.00%	1	3,049	3,100	0	2.10%	65	(3,165)	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	355	0	1.41%	5	(360)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.41%	0	441	441	0	9.75%	43	465	949	0	4.85%	46	704	1,699
0987	OTHER INTRA-GOVERNMENT PURCHASES	77,590	0	1.40%	1,087	8,082	86,759	0	2.10%	1,821	(4,130)	84,450	0	2.10%	1,773	15,292	101,515
0989	OTHER CONTRACTS	13,740	0	1.40%	193	2,755	16,688	0	2.10%	350	4,536	21,574	0	2.10%	453	2,335	24,362
0998	OTHER COSTS	4,973	0	1.37%	68	(3,487)	1,554	0	2.12%	33	420	2,007	0	2.09%	42	220	2,269
0999	TOTAL OTHER PURCHASES	283,917	0	1.36%	3,937	(61,133)	226,721	0	2.09%	4,748	33,499	264,968	0	2.09%	5,531	41,199	311,698
9999	Grand Total	406,360	0	1.89%	7,737	(36,585)	377,512	0	2.19%	8,250	76,954	462,716	0	2.13%	9,875	57,920	530,511

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Operating Forces**  
**Activity Group: Land Forces Readiness Support**  
**Detail by Subactivity Group: Sustainment, Restoration and Modernization**

**I. Description of Operations Financed:**

The Sustainment, Restoration and Modernization (SRM) program supports critical worldwide operations, activities and initiatives necessary to maintain (sustain) the Army's facilities; restore facilities to current standards; and modernize facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. The Army Reserve considers it an opportunity to accomplish facility maintenance and repair while the units are deployed.

The SRM includes the "Get The Red Out" (GTRO) program. The GTRO analysis determines whether the current facilities are sustained, renovated, exchanged through the Real Property Exchange (RPX) Program, or replaced by the Military Construction Army Reserve (MCAR) program. Finally, the Facility Reduction Program (FRP) provides for either demolition or disposal eliminating facilities no longer needed to support the Army Reserve force structure. The GTRO is the cornerstone of the Army Reserve's analysis to improve readiness, training and maintenance facilities for our Army Reserve Land Forces.

This program is made up of Facility Sustainment, Facility Restoration and Modernization (Facilities Recapitalization) and the Demolition/Disposal programs that support the reduction of excess inventory.

Sustainment provides resources for maintenance and repair necessary to sustain facilities in current condition. Sustainment includes annual recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair, and major component repair or replacement of roofs, furnaces and air conditioners. Full sustainment funding is required to prevent further deterioration and corrosion on the Army Reserve's aging infrastructure and to complement the Army Reserves larger restoration and modernization effort.

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

Modernization provides resources necessary to upgrade facilities to new standards or functions. Modernization alters facilities solely to implement new or higher technologies, to accommodate new functions, or replace building components that exceed the service life of the facilities, such as foundations and structural members. Modernization upgrades systems to current Code, upgrades for handicap access and upgrades for Force Protection. The Army's strategy is to modernize facilities for the future based on expected life cycle (67 year average).

Demolition/Disposal of excess facility capacity eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition.

**II. Force Structure Summary:**

The Operation and Maintenance, Army Reserve (OMAR), Sustainment, Restoration and Modernization (SRM) program funds critical worldwide operations, activities and initiatives necessary to support the maintenance and repair of buildings, structures, grounds and roads for Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites and Battle Projection Centers. The Army Reserves focused structure will enhance Army Reserve installations as power projection and Reserve Centers as home station mobilization centers, provide the required infrastructure to support training and mobilization, improve support to the Soldiers, civilians and families.

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Sustainment, Restoration and Modernization**

**III. Financial Summary (\$s In Thousands):**

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
<b>A. <u>Program Elements:</u></b>						
DEMOLITION/DISPOSAL OF EXCESS FACILITIES	\$0	\$3,493	\$3,493	\$3,493	\$3,500	\$11,500
FACILITIES RESTORATION AND MODERNIZATION	3,606	0	0	0	0	0
FACILITIES SUSTAINMENT	<u>138,104</u>	<u>197,648</u>	<u>197,648</u>	<u>197,648</u>	<u>200,870</u>	<u>210,877</u>
<b>TOTAL</b>	<b>\$141,710</b>	<b>\$201,141</b>	<b>\$201,141</b>	<b>\$201,141</b>	<b>\$204,370</b>	<b>\$222,377</b>
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>	<b>Change</b>
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$201,141</b>	<b>\$201,141</b>	<b>\$204,370</b>
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>201,141</b>		
Emergency Supplemental				1,400		
Fact-of-Life Changes				<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>202,541</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				(1,400)		
Price Change					4,293	4,301
Functional Transfers					7,574	0
Program Changes					<u>(8,638)</u>	<u>13,706</u>
<b>CURRENT ESTIMATE</b>				<b>\$201,141</b>	<b>\$204,370</b>	<b>\$222,377</b>

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Sustainment, Restoration and Modernization**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 201,141</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 201,141</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 1,400
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 1,400
1) Emergency Hurricane Supplemental (P.L. 108-324) .....	\$ 1,400
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Sustainment, Restoration and Modernization**

b) Program Decreases .....	\$ 0
<b>FY 2005 Baseline Funding.....</b>	<b>\$ 202,541</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate.....</b>	<b>\$ 202,541</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$ (1,400)
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 201,141</b>
6. Price Change .....	\$ 4,293
7. Transfers .....	\$ 7,574
a) Transfers In.....	\$ 7,574
1) Fort Buchanan Transfer.....	\$ 7,574
The mission of Fort Buchanan moved from the Active Component to the Reserve Component. Funding transferred from Operations and Maintenance, Army (OMA) to Operations and Maintenance, Army Reserve (OMAR).	
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 0
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006.....	\$ 0
9. Program Decreases .....	\$ (8,638)
a) One-Time FY 2005 Costs .....	\$ (23)
1) One Less Compensable Day .....	\$ (23)
There is one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases .....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Sustainment, Restoration and Modernization**

c) Program Decreases in FY 2006 .....	\$ (8,615)
1) Real Property Management .....	\$ (7,123)
Army decision to reduce Real Property management.	
2) Business Reengineering Initiatives .....	\$ (1,492)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.	
<b>FY 2006 Budget Request .....</b>	<b>\$ 204,370</b>
10. Price Change .....	\$ 4,301
11. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
12. Program Increases .....	\$ 13,706
a) Annualization of New FY 2006 Program .....	\$ 0
b) One-Time FY 2007 Costs .....	\$ 0
c) Program Growth in FY 2007 .....	\$ 13,706
1) Facility Reduction Program .....	\$ 7,927
Army Decision to fund demolition of Fort Dix Hospital.	
2) Real Property Management .....	\$ 5,779
Army decision to increase Real Property Management.	
13. Program Decreases .....	\$ 0
a) One-Time FY 2006 Costs .....	\$ 0
b) Annualization of FY 2006 Program Decreases .....	\$ 0
c) Program Decreases in FY 2007 .....	\$ 0
<b>FY 2007 Budget Estimate .....</b>	<b>\$ 222,377</b>

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Sustainment, Restoration and Modernization**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2004</u> <u>Budget</u>	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Budget</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>
A. Sustainment (\$000)	169,147	132,045	195,949	195,949	200,543	210,423
Utilities (\$000)	1,049	11,874	12,334	12,334	12,766	13,213
Recurring Maintenance (\$000)	148,248	108,940	164,740	164,740	167,561	175,579
Major Repair (\$000)	19,850	11,231	18,875	18,875	20,216	21,631
B. Restoration	-	-	-	-	-	-
C. Modernization	-	-	-	-	-	-
D. Demolition (\$000)	-	-	3,493	3,493	3,500	11,500
E. Administration and Support						
Planning and Design Funds (\$000)	9,932	9,665	1,699	1,699	1,819	1,946
TOTAL (\$000)	179,079	141,710	201,141	201,141	205,862	223,869

-



**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Sustainment, Restoration and Modernization**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>50</u>	<u>98</u>	<u>134</u>	<u>134</u>	<u>36</u>	<u>0</u>
U.S. Direct Hire	50	98	134	134	36	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	50	98	134	134	36	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>69</u>	<u>98</u>	<u>134</u>	<u>134</u>	<u>36</u>	<u>0</u>
U.S. Direct Hire	69	98	134	134	36	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	69	98	134	134	36	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>129</u>	<u>59</u>	<u>60</u>	<u>61</u>	N/A	N/A

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Sustainment, Restoration and Modernization**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	2,552	0	1.80%	46	(1,125)	1,473	0	2.85%	42	516	2,031	0	2.31%	47	(2)	2,076
0103	WAGE BOARD	6,336	0	2.11%	134	(2,221)	4,249	0	3.34%	142	1,585	5,976	0	2.28%	136	1	6,113
0106	BENEFITS TO FORMER EMPLOYEES	(1)	0	0.00%	0	30	29	0	0.00%	0	12	41	0	0.00%	0	1	42
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,887	0	2.03%	180	(3,316)	5,751	0	3.20%	184	2,113	8,048	0	2.27%	183	0	8,231
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	709	0	1.97%	14	276	999	0	2.10%	21	19	1,039	0	2.12%	22	34	1,095
0399	TOTAL TRAVEL	709	0	1.97%	14	276	999	0	2.10%	21	19	1,039	0	2.12%	22	34	1,095
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	13	0	46.15%	6	36	55	0	9.09%	5	(2)	58	0	(5.17)%	(3)	8	63
0411	ARMY MANAGED SUPPLIES/MATERIALS	0	0	46.15%	0	36	36	0	2.78%	1	2	39	0	2.56%	1	1	41
0415	DLA MANAGED SUPPLIES/MATERIALS	3	0	0.00%	0	1,156	1,159	0	1.21%	14	59	1,232	0	1.22%	15	119	1,366
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0.00%	0	1	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	16	0	37.50%	6	1,229	1,251	0	1.60%	20	59	1,330	0	0.98%	13	128	1,471
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0507	GSA MANAGED EQUIPMENT	66	0	1.52%	1	(67)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	66	0	1.52%	1	(67)	0	0	1.60%	0	0	0	0	0.98%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>																	
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	0	0	1.52%	0	763	763	0	3.80%	29	1	793	0	4.16%	33	11	837
0635	NAVAL PUBLIC WORKS CENTERS: PUBLIC WORKS	0	0	1.52%	0	980	980	0	1.84%	18	20	1,018	0	1.38%	14	42	1,074
0699	TOTAL OTHER FUND PURCHASES	0	0	1.52%	0	1,743	1,743	0	2.70%	47	21	1,811	0	2.60%	47	53	1,911
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	23	0	0.00%	0	4	27	0	3.70%	1	0	28	0	3.57%	1	1	30
0799	TOTAL TRANSPORTATION	23	0	0.00%	0	4	27	0	3.70%	1	0	28	0	3.57%	1	1	30
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES (NON-DWCF)	149	0	1.34%	2	(134)	17	0	0.00%	0	1	18	0	0.00%	0	1	19
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	30	0	0.00%	0	(30)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	9,343	0	1.39%	130	10,827	20,300	0	2.10%	426	1,103	21,829	0	2.10%	458	1,949	24,236
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.39%	0	22	22	0	0.00%	0	1	23	0	0.00%	0	1	24
0923	FACILITY MAINTENANCE BY CONTRACT	84,491	0	1.40%	1,183	(6,811)	78,863	0	2.10%	1,656	1,468	81,987	0	2.10%	1,722	4,406	88,115
0925	EQUIPMENT (NON-DWCF)	24	0	0.00%	0	291	315	0	2.22%	7	6	328	0	2.13%	7	11	346
0937	LOCALLY PURCHASED FUEL (NON-SF)	425	0	47.29%	201	(596)	30	0	10.00%	3	(1)	32	0	6.25%	2	1	35
0987	OTHER INTRA-GOVERNMENT PURCHASES	37,331	0	1.40%	523	51,987	89,841	0	2.10%	1,887	(5,891)	85,837	0	2.10%	1,803	7,051	94,691
0989	OTHER CONTRACTS	216	0	0.93%	2	1,752	1,970	0	2.08%	41	37	2,048	0	2.10%	43	69	2,160
0998	OTHER COSTS	0	0	0.93%	0	12	12	0	0.00%	0	0	12	0	0.00%	0	1	13
0999	TOTAL OTHER PURCHASES	132,009	0	1.55%	2,041	57,320	191,370	0	2.10%	4,020	(3,276)	192,114	0	2.10%	4,035	13,490	209,639
9999	Grand Total	141,710	0	1.58%	2,242	57,189	201,141	0	2.13%	4,293	(1,064)	204,370	0	2.10%	4,301	13,706	222,377

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Operating Forces**  
**Activity Group: Land Forces Readiness Support**  
**Detail by Subactivity Group: Additional Activities**

**I. Description of Operations Financed:**

SECOND DESTINATION TRANSPORTATION: Provides funding for the operations support for the movement of supplies and equipment, to include delivery of new equipment to units (except first destination transportation). Funds movement of Army Reserve equipment to Strategic Storage Sites (SSS), Controlled Humidity Preservation (CHP) sites, Training Readiness Platforms (TRP) and Task Training Centers (TTC). This sub-activity group also includes direct equipment redistribution, Table of Organization and Equipment (TOE) equipment moves on direct unit Permanent Change of Station (PCS) and commercial transportation.

OTHER ADDITIONAL ACTIVITIES: Provides funding for the operational support during the preparation for and the rendering of military funeral burial honors as part of the Army Military Funeral Honors Program. Provides funding for the costs of supplies, equipment, training materials and other costs necessary in support of the Funeral Honors Program.

**II. Force Structure Summary:**

This budget sub-activity group provides resources for the transportation of supplies and equipment to units, except first destination transportation. It also provides resources for the Army Reserve participation in the Army Military Funeral Honors Program to ensure honors are provided to all deserving veterans. Provides funding for the operations support to special Army Reserve activities when costs are not captured elsewhere.

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Additional Activities**

**III. Financial Summary (\$s In Thousands):**

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
<b>A. <u>Program Elements:</u></b>						
ARMY RESERVE SPT TO COCOM CNT-DRUG ACT	\$4	\$115	\$115	\$0	\$0	\$0
OTHER ADDITIONAL ACTIVITIES	1,669	1,730	1,730	1,730	1,410	1,466
SECOND DESTINATION TRANSPORTATION	<u>1,648</u>	<u>5,782</u>	<u>5,782</u>	<u>5,782</u>	<u>4,353</u>	<u>7,087</u>
<b>TOTAL</b>	<b>\$3,321</b>	<b>\$7,627</b>	<b>\$7,627</b>	<b>\$7,512</b>	<b>\$5,763</b>	<b>\$8,553</b>
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>	<b>Change</b>
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$7,627</b>	<b>\$7,512</b>	<b>\$5,763</b>
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>7,627</u></b>		
Emergency Supplemental				0		
Fact-of-Life Changes				<u>(115)</u>		
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>7,512</u></b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					150	120
Functional Transfers					0	0
Program Changes					<u>(1,899)</u>	<u>2,670</u>
<b>CURRENT ESTIMATE</b>				<b><u>\$7,512</u></b>	<b><u>\$5,763</u></b>	<b><u>\$8,553</u></b>

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Additional Activities**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 7,627</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 7,627</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ (115)
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ (115)
1) Increases.....	\$ 0
2) Decreases .....	\$ (115)
a) Counter Drug.....	\$ (115)
These funds are intended to fund the Human Resource Command-St. Louis Joint Task Force (HRC-STL JTF) counter drug mission requirements.	
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Additional Activities**

2) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2005 Baseline Funding.....</b>	<b>\$ 7,512</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 7,512</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$ 0
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 7,512</b>
6. Price Change .....	\$ 150
7. Transfers .....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 0
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006.....	\$ 0
9. Program Decreases .....	\$ (1,899)
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ (1,899)
1) Second Destination Transportation .....	\$ (1,544)
Decrease in shipment requirements to Strategic Storage/Controlled Humidity Preservation Sites.	

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Additional Activities**

2) Military Burial Honors ..... \$ (355)  
 Reduction in Military Funeral Honors requirements.

**FY 2006 Budget Request ..... \$ 5,763**

10.Price Change ..... \$ 120

11. Transfers ..... \$ 0

a) Transfers In..... \$ 0

b) Transfers Out..... \$ 0

12.Program Increases..... \$ 2,670

a) Annualization of New FY 2006 Program ..... \$ 0

b) One-Time FY 2007 Costs ..... \$ 0

c) Program Growth in FY 2007 ..... \$ 2,670

1) Second Destination Transportation ..... \$ 2,643  
 Increased requirements for shipments to Strategic Storage/Controlled Humidity Preservation Sites.

2) Military Burial Honors ..... \$ 27  
 Increased requirements for Military Burial Honors Program.

13.Program Decreases ..... \$ 0

a) One-Time FY 2006 Costs ..... \$ 0

b) Annualization of FY 2006 Program Decreases ..... \$ 0

c) Program Decreases in FY 2007 ..... \$ 0

**FY 2007 Budget Estimate ..... \$ 8,553**

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Additional Activities**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation <u>(by mode of shipment):</u>								
Military Sealift Command:								
Regular Routes (MT)	656	490	900	550	700	343	800	615
Commercial:								
Surface (ST)(Highway)	13,738	1,158	37,600	5,232	17,873	4,010	30,243	6,472
TOTAL SDT	14,394	1,648	38,500	5,782	18,573	4,353	31,043	7,087
Second Destination Transportation <u>(by selected commodities):</u>								
Cargo (Military Supplies/Equipment)	14,087	1,613	38,150	5,743	18,273	4,319	30,643	7,042
Subsistence	307	35	350	39	300	34	400	45
TOTAL SDT	14,394	1,648	38,500	5,782	18,573	4,353	31,043	7,087



**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Additional Activities**

**V. Personnel Summary:**

**This Budget Sub-Activity has no personnel associated with it.**

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support**  
**Subactivity Group: Additional Activities**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	600	0	2.00%	12	572	1,184	0	2.03%	24	(298)	910	0	2.09%	19	422	1,351
0399	TOTAL TRAVEL	600	0	2.00%	12	572	1,184	0	2.03%	24	(298)	910	0	2.09%	19	422	1,351
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0411	ARMY MANAGED SUPPLIES/MATERIALS	0	0	2.00%	0	17	17	0	0.00%	0	(4)	13	0	0.00%	0	6	19
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	2.00%	0	16	16	0	0.00%	0	(4)	12	0	0.00%	0	6	18
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	0	0	2.00%	0	33	33	0	0.00%	0	(8)	25	0	0.00%	0	12	37
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0507	GSA MANAGED EQUIPMENT	5	0	0.00%	0	(5)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	5	0	0.00%	0	(5)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	1,608	0	1.80%	29	4,001	5,638	0	2.00%	113	(1,429)	4,322	0	2.11%	91	2,004	6,417
0799	TOTAL TRANSPORTATION	1,608	0	1.80%	29	4,001	5,638	0	2.00%	113	(1,429)	4,322	0	2.11%	91	2,004	6,417
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	8	0	0.00%	0	120	128	0	2.34%	3	(33)	98	0	2.04%	2	46	146
0915	RENTS (NON-GSA)	18	0	0.00%	0	(18)	0	0	2.34%	0	0	0	0	2.04%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	209	0	1.44%	3	(46)	166	0	1.81%	3	(41)	128	0	1.56%	2	59	189
0923	FACILITY MAINTENANCE BY CONTRACT	60	0	1.67%	1	(45)	16	0	0.00%	0	(4)	12	0	0.00%	0	6	18
0925	EQUIPMENT (NON-DWCF)	142	0	1.41%	2	(84)	60	0	1.67%	1	(15)	46	0	2.17%	1	21	68
0987	OTHER INTRA-GOVERNMENT PURCHASES	114	0	1.75%	2	77	193	0	2.07%	4	(49)	148	0	2.03%	3	69	220
0989	OTHER CONTRACTS	557	0	1.44%	8	(471)	94	0	2.13%	2	(22)	74	0	2.70%	2	31	107
0999	TOTAL OTHER PURCHASES	1,108	0	0.72%	16	(467)	657	0	1.98%	13	(164)	506	0	1.98%	10	232	748
9999	Grand Total	3,321	0	1.48%	57	4,134	7,512	0	2.00%	150	(1,899)	5,763	0	2.08%	120	2,670	8,553

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Support**  
**Detail by Subactivity Group: Administration**

**I. Description of Operations Financed:**

OFFICE CHIEF, ARMY RESERVE (OCAR): Army Management Headquarters Activity (AMHA) develops policy and guidance, perform long-range planning, programming and budgeting, management and distribution of resources, and conduct program performance review and evaluation. The Office of the Chief, Army Reserve (OCAR) is the Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. This request provides for civilian salaries, travel support for full-time staff, automated systems, other information mission area support in such functional areas as program and financial management, force costing and unit equipment management.

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls and supports assigned Army Reserve units. Its mission is to command, organize, train and prepare Army Reserve units for mobilization missions in support of the War-fighting Combatant Commanders. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning and resource management for the three Army Reserve appropriations. This request provides for civilian salaries, travel support for full-time staff, automated systems, other information mission area support in such functional areas as program and financial management, force costing and unit equipment management.

**II. Force Structure Summary:**

This budget sub-activity group resources those activities that provide military and civilian manpower and dollars for civilian pay and other support costs (travel, contracts, supplies and services) for civilian and military for Army Management Headquarters Activities. Activities develop policy and guidance, perform long-range planning, programming and budgeting, management and distribution of resources, and conduct program performance review and evaluation. Also provides HQs public affairs and community relations functions.

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Administration**

**III. Financial Summary (\$s In Thousands):**

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
<b>A. <u>Program Elements:</u></b>						
ADMINISTRATION	\$48,780	\$52,180	\$52,180	\$52,180	\$58,298	\$62,490
<b>TOTAL</b>	<b>\$48,780</b>	<b>\$52,180</b>	<b>\$52,180</b>	<b>\$52,180</b>	<b>\$58,298</b>	<b>\$62,490</b>
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>	<b>Change</b>
				<b>FY 05/FY 05</b>	<b>FY 05/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				\$52,180	\$52,180	\$58,298
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>52,180</u>		
Emergency Supplemental				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<u>52,180</u>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					1,132	1,286
Functional Transfers					2,112	0
Program Changes					2,874	2,906
<b>CURRENT ESTIMATE</b>				<u>\$52,180</u>	<u>\$58,298</u>	<u>\$62,490</u>

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Administration**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 52,180</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 52,180</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Administration**

<b>FY 2005 Baseline Funding</b> .....	<b>\$ 52,180</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 52,180</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 52,180</b>
6. Price Change.....	\$ 1,132
7. Transfers.....	\$ 2,112
a) Transfers In.....	\$ 2,112
1) Management Headquarters Activities.....	\$ 2,112
Transfer of spaces to Management Headquarters from SAG 433.	
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 2,985
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 2,985
1) Management Headquarters Activities.....	\$ 2,129
Army decision to increase Headquarters mission funding for equipment and supplies.	
2) Public Affairs.....	\$ 657
Army decision to fund "Twice the Citizen" website management.	
3) Public Transportation Benefit.....	\$ 199
Army decision to fund public transportation benefits for Army Reserve personnel.	
9. Program Decreases.....	\$ (111)
a) One-Time FY 2005 Costs.....	\$ (111)

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Administration**

1) One Less Compensable Day ..... \$ (111)

There is one less compensable workday in FY 2006. This results in a decrease in civilian man-  
power costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261  
days).

b) Annualization of FY 2005 Program Decreases ..... \$ 0

c) Program Decreases in FY 2006 ..... \$ 0

**FY 2006 Budget Request ..... \$ 58,298**

10. Price Change ..... \$ 1,286

11. Transfers ..... \$ 0

a) Transfers In ..... \$ 0

b) Transfers Out ..... \$ 0

12. Program Increases ..... \$ 2,906

a) Annualization of New FY 2006 Program ..... \$ 0

b) One-Time FY 2007 Costs ..... \$ 0

c) Program Growth in FY 2007 ..... \$ 2,906

1) Management Headquarters Activities ..... \$ 1,579

Army decision to increase Headquarters mission funding for equipment and supplies.

2) Headquarters Information Management ..... \$ 1,327

Army decision to increase funding for Information Management.

13. Program Decreases ..... \$ 0

a) One-Time FY 2006 Costs ..... \$ 0

b) Annualization of FY 2006 Program Decreases ..... \$ 0

c) Program Decreases in FY 2007 ..... \$ 0

**FY 2007 Budget Estimate ..... \$ 62,490**

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

No performance criteria and evaluation summary data for this Subactivity Group.



**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>391</u>	<u>396</u>	<u>395</u>	<u>395</u>	<u>(1)</u>	<u>0</u>
U.S. Direct Hire	391	396	395	395	(1)	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	391	396	395	395	(1)	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>389</u>	<u>385</u>	<u>387</u>	<u>387</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	389	385	387	387	2	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	389	385	387	387	2	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>89</u>	<u>90</u>	<u>92</u>	<u>95</u>	N/A	N/A

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Administration**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	34,228	0	3.15%	1,079	(892)	34,415	0	2.22%	763	402	35,580	0	2.28%	813	(1)	36,392
0103	WAGE BOARD	213	0	3.29%	7	(21)	199	0	2.51%	5	0	204	0	1.96%	4	0	208
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	34,441	0	3.15%	1,086	(913)	34,614	0	2.22%	768	402	35,784	0	2.28%	817	(1)	36,600
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	4,150	0	2.00%	83	(785)	3,448	0	2.09%	72	431	3,951	0	2.10%	83	445	4,479
0399	TOTAL TRAVEL	4,150	0	2.00%	83	(785)	3,448	0	2.09%	72	431	3,951	0	2.10%	83	445	4,479
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0411	ARMY MANAGED SUPPLIES/MATERIALS	0	0	2.00%	0	23	23	0	4.35%	1	3	27	0	3.70%	1	6	34
0415	DLA MANAGED SUPPLIES/MATERIALS	8	0	0.00%	0	(3)	5	0	0.00%	0	1	6	0	0.00%	0	1	7
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0.00%	0	18	18	0	0.00%	0	4	22	0	0.00%	0	4	26
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	8	0	0.00%	0	38	46	0	2.17%	1	8	55	0	1.82%	1	11	67
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	137	0	(4.38)%	(6)	(131)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0506	DLA DWCF EQUIPMENT	0	0	(4.38)%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	1	3
0507	GSA MANAGED EQUIPMENT	0	0	(4.38)%	0	26	26	0	3.85%	1	3	30	0	3.33%	1	3	34
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	137	0	(4.38)%	(6)	(103)	28	0	3.57%	1	3	32	0	3.13%	1	4	37
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	4	0	0.00%	0	(4)	0	0	3.85%	0	0	0	0	3.33%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	30	0	0.00%	0	(2)	28	0	0.00%	0	4	32	0	3.13%	1	3	36
0699	TOTAL OTHER FUND PURCHASES	34	0	0.00%	0	(6)	28	0	0.00%	0	4	32	0	3.13%	1	3	36
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	43	0	2.33%	1	121	165	0	1.82%	3	21	189	0	2.12%	4	21	214
0799	TOTAL TRANSPORTATION	43	0	2.33%	1	121	165	0	1.82%	3	21	189	0	2.12%	4	21	214
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	164	0	1.22%	2	2,106	2,272	0	2.11%	48	284	2,604	0	2.11%	55	292	2,951
0917	POSTAL SERVICES (U.S.P.S.)	76	0	0.00%	0	115	191	0	0.00%	0	28	219	0	0.00%	0	29	248
0920	SUPPLIES & MATERIALS (NON-DWCF)	1,433	0	1.40%	20	580	2,033	0	2.12%	43	328	2,404	0	2.12%	51	580	3,035
0921	PRINTING & REPRODUCTION	9	0	0.00%	0	406	415	0	2.17%	9	52	476	0	2.10%	10	53	539
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,380	0	1.38%	19	(786)	613	0	2.12%	13	77	703	0	2.13%	15	78	796
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.38%	0	649	649	0	2.16%	14	81	744	0	2.15%	16	83	843
0925	EQUIPMENT (NON-DWCF)	2,533	0	1.38%	35	(861)	1,707	0	2.05%	35	215	1,957	0	2.10%	41	219	2,217
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.38%	0	15	15	0	0.00%	0	2	17	0	0.00%	0	2	19
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,687	0	1.41%	52	482	4,221	0	2.11%	89	2,081	6,391	0	2.10%	134	741	7,266
0989	OTHER CONTRACTS	433	0	1.39%	6	1,290	1,729	0	2.08%	36	969	2,734	0	2.08%	57	344	3,135
0998	OTHER COSTS	252	0	1.19%	3	(249)	6	0	0.00%	0	0	6	0	0.00%	0	2	8
0999	TOTAL OTHER PURCHASES	9,967	0	1.34%	137	3,747	13,851	0	2.07%	287	4,117	18,255	0	2.08%	379	2,423	21,057
9999	Grand Total	48,780	0	2.66%	1,301	2,099	52,180	0	2.17%	1,132	4,986	58,298	0	2.21%	1,286	2,906	62,490

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Support**  
**Detail by Subactivity Group: Servicewide Communications**

**I. Description of Operations Financed:**

Provides funding for information technology support and services, electronic business technologies standards and electronic data interchange to include Common Access Cards (CAC), Public Key Infrastructure (PKI), Defense Message System (DMS), information assurance, information system security, record management, printing, reproduction, publication and postal program management. Includes funding for civilian manpower, military support costs and related costs incurred in the process of analysis, design, programming, web enabling, operations integration and maintenance of information technology systems that provide automation support. Also include resources for personnel transformation automation supporting the Army Reserve's transformation initiative and human resource support for web enabling and redesign of personnel tasks and functions required to support Soldiers, Commanders and Family Members.

**II. Force Structure Summary:**

This budget sub-activity group resources those activities that provide policy guidance, command and control, training, supervision and administrative support for accomplishing US Army Reserve training and readiness objectives and information technology requirements.

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Servicewide Communications**

**III. Financial Summary (\$s In Thousands):**

	FY 2004 <u>Actual</u>	FY 2005			FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
<b>A. <u>Program Elements:</u></b>						
IM AUTOMATION SUPPORT - HARDWARE	\$36,274	\$6,864	\$6,864	\$6,864	\$7,031	\$7,213
IM AUTOMATION SUPPORT - SOFTWARE	422	0	0	0	0	0
INFORMATION MANAGEMENT SYSTEM SECURITY	<u>1,994</u>	<u>2,252</u>	<u>2,252</u>	<u>2,252</u>	<u>2,262</u>	<u>2,305</u>
<b>TOTAL</b>	<b>\$38,690</b>	<b>\$9,116</b>	<b>\$9,116</b>	<b>\$9,116</b>	<b>\$9,293</b>	<b>\$9,518</b>
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change <u>FY 05/FY 05</u></b>	<b>Change <u>FY 05/FY 06</u></b>	<b>Change <u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$9,116</b>	<b>\$9,116</b>	<b>\$9,293</b>
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>9,116</b>		
Emergency Supplemental				0		
Fact-of-Life Changes				<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>9,116</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					189	193
Functional Transfers					0	0
Program Changes					<u>(12)</u>	<u>32</u>
<b>CURRENT ESTIMATE</b>				<b>\$9,116</b>	<b>\$9,293</b>	<b>\$9,518</b>

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Servicewide Communications**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 9,116</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 9,116</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Servicewide Communications**

<b>FY 2005 Baseline Funding</b> .....	<b>\$ 9,116</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 9,116</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 9,116</b>
6. Price Change.....	\$ 189
7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 0
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 0
9. Program Decreases.....	\$ (12)
a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ (12)
1) Personnel Transformation.....	\$ (12)
Army decision to realign funds in support to Engineer Military Construction Information Technology and Modular Design Systems to SAG 131.	
<b>FY 2006 Budget Request</b> .....	<b>\$ 9,293</b>
10. Price Change.....	\$ 193
11. Transfers.....	\$ 0

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Servicewide Communications**

a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
12. Program Increases.....	\$ 32
a) Annualization of New FY 2006 Program .....	\$ 0
b) One-Time FY 2007 Costs .....	\$ 0
c) Program Growth in FY 2007.....	\$ 32
1) Personnel Transformation .....	\$ 32
Army decision to increase funding for integrated personnel infrastructure.	
13. Program Decreases .....	\$ 0
a) One-Time FY 2006 Costs .....	\$ 0
b) Annualization of FY 2006 Program Decreases .....	\$ 0
c) Program Decreases in FY 2007 .....	\$ 0
<b>FY 2007 Budget Estimate .....</b>	<b>\$ 9,518</b>

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Servicewide Communications**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Information Automation Support				
Network Sites	1,100	1,100	1,100	1,100
Network Users	81,500	87,800	93,500	93,500
Integrated Client Server (HW)	16	16	16	16
Integrated Client Server (SW)	22	22	22	22
Client/Server Application Maintenance	22	22	22	22
Legacy System Maintenance	5	5	5	5
Mainframe Software	2	2	2	2
Firewalls	19	19	24	24
Cybercop NW Vulnerability Detector/Scanners	10	10	12	12
Information Assurance Management (IAM) Training	8 Iterations/ 24 Students	8 Iterations/ 24 Students	8 Iterations/ 32 Students	8 Iterations/ 32 Students
DOD Information Technology Security Certification and Accreditation Process (DITSCAP) Training	8 Iterations/ 24 Students	8 Iterations/ 24 Students	8 Iterations/ 32 Students	8 Iterations/ 32 Students



**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Servicewide Communications**

**V. Personnel Summary:**

**This Budget Sub-Activity has no personnel associated with it.**

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Servicewide Communications**

**VI. OP-32 Line Items:**

	<u>FY 2004</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 2005</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 2006</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 2007</u> <u>Program</u>	
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	298	0	2.01%	6	(239)	65	0	1.54%	1	0	66	0	1.52%	1	0	67
0399	TOTAL TRAVEL	298	0	2.01%	6	(239)	65	0	1.54%	1	0	66	0	1.52%	1	0	67
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0506	DLA DWCF EQUIPMENT	0	0	2.01%	0	54	54	0	1.85%	1	0	55	0	1.82%	1	0	56
0507	GSA MANAGED EQUIPMENT	467	0	1.50%	7	608	1,082	0	2.13%	23	(2)	1,103	0	2.09%	23	4	1,130
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	467	0	1.50%	7	662	1,136	0	2.11%	24	(2)	1,158	0	2.07%	24	4	1,186
<b><u>OTHER FUND PURCHASES</u></b>																	
0679	COST REIMBURSABLE PURCHASES	551	0	2.00%	11	(562)	0	0	2.13%	0	0	0	0	2.09%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	551	0	2.00%	11	(562)	0	0	2.11%	0	0	0	0	2.07%	0	0	0
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	54	54	0	1.85%	1	0	55	0	1.82%	1	0	56
0917	POSTAL SERVICES (U.S.P.S.)	56	0	0.00%	0	(2)	54	0	0.00%	0	1	55	0	0.00%	0	1	56
0920	SUPPLIES & MATERIALS (NON-DWCF)	148	0	1.35%	2	(63)	87	0	2.30%	2	0	89	0	2.25%	2	(1)	90
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,175	0	1.38%	30	(2,058)	147	0	2.04%	3	0	150	0	2.00%	3	0	153
0923	FACILITY MAINTENANCE BY CONTRACT	17	0	0.00%	0	37	54	0	1.85%	1	0	55	0	1.82%	1	0	56
0925	EQUIPMENT (NON-DWCF)	4,282	0	1.40%	60	(3,313)	1,029	0	2.04%	21	(1)	1,049	0	2.10%	22	4	1,075
0987	OTHER INTRA-GOVERNMENT PURCHASES	27,763	0	1.40%	389	(21,806)	6,346	0	2.10%	133	(10)	6,469	0	2.10%	136	24	6,629
0989	OTHER CONTRACTS	2,904	0	1.38%	40	(2,890)	54	0	1.85%	1	0	55	0	1.82%	1	0	56
0998	OTHER COSTS	29	0	0.00%	0	61	90	0	2.22%	2	0	92	0	2.17%	2	0	94
0999	TOTAL OTHER PURCHASES	37,374	0	1.39%	521	(29,980)	7,915	0	2.07%	164	(10)	8,069	0	2.08%	168	28	8,265
9999	Grand Total	38,690	0	1.41%	545	(30,119)	9,116	0	2.07%	189	(12)	9,293	0	2.08%	193	32	9,518

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Support**  
**Detail by Subactivity Group: Personnel/Financial Administration**

**I. Description of Operations Financed:**

Provides for personnel, rentals, supplies and services for personnel administrative services to Army Reserve Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project Army Reserve training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of Army Reserve personnel.

**II. Force Structure Summary:**

This budget sub-activity group resources those activities that provide policy guidance, command and control, training, supervision and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs and community relations functions.

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Personnel/Financial Administration**

**III. Financial Summary (\$s In Thousands):**

		FY 2005				
	FY 2004	Budget	Current	FY 2006	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
<b>A. <u>Program Elements:</u></b>						
PERSONNEL/FINANCIAL ADMINISTRATION	\$49,764	\$8,201	\$8,201	\$7,577	\$7,965	
	<b>TOTAL</b>	<b>\$49,764</b>	<b>\$8,201</b>	<b>\$8,201</b>	<b>\$7,577</b>	<b>\$7,965</b>
<b>B. <u>Reconciliation Summary:</u></b>			<b>Change</b>	<b>Change</b>	<b>Change</b>	
			<b>FY 05/FY 05</b>	<b>FY 05/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>			<b>\$8,201</b>	<b>\$8,201</b>	<b>\$7,577</b>	
Congressional Adjustments (Distributed)			0			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			0			
Congressional Adjustments (General Provisions)			0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>8,201</b>			
Emergency Supplemental			0			
Fact-of-Life Changes			0			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>8,201</b>			
Anticipated Reprogramming			0			
Less: Emergency Supplemental Funding			0			
Price Change				165	166	
Functional Transfers				(2,112)	0	
Program Changes				1,323	222	
<b>CURRENT ESTIMATE</b>			<b>\$8,201</b>	<b>\$7,577</b>	<b>\$7,965</b>	

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Personnel/Financial Administration**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 8,201</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 8,201</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Personnel/Financial Administration**

<b>FY 2005 Baseline Funding</b> .....	<b>\$ 8,201</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 8,201</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 8,201</b>
6. Price Change.....	\$ 165
7. Transfers.....	\$ (2,112)
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ (2,112)
1) Human Resources.....	\$ (2,112)
Transfer of non personnel/finance spaces to SAG 431.	
8. Program Increases.....	\$ 1,336
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 1,336
1) Records Management.....	\$ 1,336
Army decision to increase funding for records management of veteran and retiree service records.	
9. Program Decreases.....	\$ (13)
a) One-Time FY 2005 Costs.....	\$ (13)
1) One Less Compensable Day.....	\$ (13)
There is one less compensable workday in FY 2006. This results in a decrease in civilian man-power costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases.....	\$ 0

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Personnel/Financial Administration**

c) Program Decreases in FY 2006 .....	\$ 0
<b>FY 2006 Budget Request .....</b>	<b>\$ 7,577</b>
10. Price Change .....	\$ 166
11. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
12. Program Increases .....	\$ 222
a) Annualization of New FY 2006 Program .....	\$ 0
b) One-Time FY 2007 Costs .....	\$ 0
c) Program Growth in FY 2007 .....	\$ 222
1) Records Management .....	\$ 222
Army decision to increase funding to process the storage and services of veteran and retiree service records.	
13. Program Decreases .....	\$ 0
a) One-Time FY 2006 Costs .....	\$ 0
b) Annualization of FY 2006 Program Decreases .....	\$ 0
c) Program Decreases in FY 2007 .....	\$ 0
<b>FY 2007 Budget Estimate .....</b>	<b>\$ 7,965</b>

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Personnel/Financial Administration**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Personnel Records Management (Total)	5,181,286	-	-	-
Electronic Database Records	4,064,148	-	-	-
Digital Image Records (PERMS)	1,117,138	-	-	-
Customer Contacts (e.g. telephone calls, mail, e-mail, walk-ins, Congressional Inquiries)	8,076,400	-	-	-
Other Related Actions (e.g. evaluation actions, retirement point updates, awards processing, promotion packets, board actions, security clearance actions)	1,790,403	-	-	-
Total Orders Published	131,055	-	-	-
Note: Mission transferred to Army effective FY 2005				
Number of Regional Civilian Personnel Office sites (Average Number of Customers serviced by Personnel Specialist: Civilian Personnel Advisory Center (CPAC) - 200:1)	2	2	2	2
Total Records Processed for veterans and retirees	119,587	121,979	124,419	126,907

\*Records management moved to Human Resource Command -St. Louis (HRC-STL) in FY05 but the Army Reserve kept some responsibility under National Archives and Records Administration (NARA) .



**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Personnel/Financial Administration**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>11,070</u>	<u>11,576</u>	<u>11,070</u>	<u>506</u>
Officer	0	0	977	1,020	977	43
Enlisted	0	0	10,093	10,556	10,093	463
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>334</u>	<u>334</u>	<u>334</u>	<u>0</u>
Officer	0	0	99	99	99	0
Enlisted	0	0	235	235	235	0
<u>Civilian End Strength (Total)</u>	<u>709</u>	<u>66</u>	<u>59</u>	<u>59</u>	<u>(7)</u>	<u>0</u>
U.S. Direct Hire	709	66	59	59	(7)	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	709	66	59	59	(7)	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>5,536</u>	<u>11,324</u>	<u>5,536</u>	<u>5,788</u>
Officer	0	0	489	999	489	510
Enlisted	0	0	5,047	10,325	5,047	5,278
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>168</u>	<u>334</u>	<u>168</u>	<u>166</u>
Officer	0	0	50	99	50	49
Enlisted	0	0	118	235	118	117
<u>Civilian FTEs (Total)</u>	<u>782</u>	<u>65</u>	<u>58</u>	<u>58</u>	<u>(7)</u>	<u>0</u>
U.S. Direct Hire	782	65	58	58	(7)	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	782	65	58	58	(7)	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>51</u>	<u>77</u>	<u>79</u>	<u>81</u>	N/A	N/A

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Personnel/Financial Administration**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	39,627	0	0.39%	156	(34,789)	4,994	0	1.96%	98	(510)	4,582	0	2.25%	103	2	4,687
0103	WAGE BOARD	399	0	0.00%	0	(399)	0	0	1.96%	0	0	0	0	2.25%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	(8)	5	0	0.00%	0	0	5	0	0.00%	0	0	5
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	40,039	0	0.39%	156	(35,196)	4,999	0	1.96%	98	(510)	4,587	0	2.25%	103	2	4,692
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	393	0	2.04%	8	(50)	351	0	1.99%	7	(22)	336	0	2.08%	7	32	375
0399	TOTAL TRAVEL	393	0	2.04%	8	(50)	351	0	1.99%	7	(22)	336	0	2.08%	7	32	375
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0411	ARMY MANAGED SUPPLIES/MATERIALS	1	0	0.00%	0	(1)	0	0	1.99%	0	0	0	0	2.08%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	10	0	0.00%	0	(10)	0	0	1.99%	0	0	0	0	2.08%	0	0	0
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	11	0	0.00%	0	(11)	0	0	1.99%	0	0	0	0	2.08%	0	0	0
<b><u>OTHER PURCHASES</u></b>																	
0920	SUPPLIES & MATERIALS (NON-DWCF)	764	0	1.44%	11	(636)	139	0	2.16%	3	13	155	0	1.94%	3	50	208
0925	EQUIPMENT (NON-DWCF)	14	0	0.00%	0	(3)	11	0	0.00%	0	0	11	0	0.00%	0	1	12
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,146	0	1.40%	58	(1,967)	2,237	0	2.10%	47	(256)	2,028	0	2.12%	43	119	2,190
0989	OTHER CONTRACTS	3,837	0	1.41%	54	(3,428)	463	0	2.16%	10	(15)	458	0	2.18%	10	18	486
0998	OTHER COSTS	560	0	1.43%	8	(567)	1	0	0.00%	0	1	2	0	0.00%	0	0	2
0999	TOTAL OTHER PURCHASES	9,321	0	1.32%	131	(6,601)	2,851	0	2.10%	60	(257)	2,654	0	2.11%	56	188	2,898
9999	Grand Total	49,764	0	0.58%	295	(41,858)	8,201	0	2.01%	165	(789)	7,577	0	2.19%	166	222	7,965

**DEPARTMENT OF THE ARMY**  
**Fiscal Year (FY) 2006/2007 President's Budget**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Support**  
**Detail by Subactivity Group: Recruiting & Advertising**

**I. Description of Operations Financed:**

RECRUITING AND RETENTION and PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for enlisted, medical and chaplain recruiting operations; travel and per diem for all recruiting and retention personnel; and other costs incurred in support of the Army Reserve personnel readiness strength management program. Personnel readiness is measured by duty military occupational specialty, deployability and overall personnel readiness. Provides for a military recruiting and retention force to include local and temporary duty travel; reimbursement for actual out-of-pocket expenses for production recruiters and retention personnel; transportation, meals and lodging for applicants being processed at Military Entrance Processing Stations (MEPS); General Services Administration (GSA) lease of vehicles and other miscellaneous support for local recruiting and retention campaigns. Provides for compensation and benefits for civilian recruiting personnel. Provides databases used for multiple strength management applications, to include historical retention trends, incentives programming, manpower programming, recruiting needs, recruiting results, reenlistment results, and officer accessioning results.

ADVERTISING ACTIVITIES: Provides for costs specifically identified and measurable to the design and implementation of advertising campaigns for both paid and non-paid media, and the purchase of advertising time and space in any media, with the expressed purpose of stimulating interest in enlistment/retention in the Army Reserve. Includes resources for all advertising programs designed to support the accession and retention of military personnel in the Army Reserve.

**II. Force Structure Summary:**

This budget sub-activity group resources the Army Reserve military recruiting and retention program.

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Recruiting & Advertising**

**III. Financial Summary (\$s In Thousands):**

		FY 2005				
	FY 2004	Budget	Current	FY 2006	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
<b>A. <u>Program Elements:</u></b>						
ADVERTISING ACTIVITIES	\$62,204	\$53,257	\$53,257	\$52,015	\$53,550	
RECRUITING & RETENTION	<u>39,884</u>	<u>37,056</u>	<u>37,056</u>	<u>36,418</u>	<u>36,840</u>	
<b>TOTAL</b>	<b>\$102,088</b>	<b>\$90,313</b>	<b>\$90,313</b>	<b>\$88,433</b>	<b>\$90,390</b>	
<b>B. <u>Reconciliation Summary:</u></b>			<b>Change</b>	<b>Change</b>	<b>Change</b>	
			<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>			<b>\$90,313</b>	<b>\$90,313</b>	<b>\$88,433</b>	
Congressional Adjustments (Distributed)			0			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			0			
Congressional Adjustments (General Provisions)			<u>0</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>90,313</b>			
Emergency Supplemental			0			
Fact-of-Life Changes			<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>90,313</b>			
Anticipated Reprogramming			0			
Less: Emergency Supplemental Funding			0			
Price Change				1,773	1,824	
Functional Transfers				(6,205)	0	
Program Changes				<u>2,552</u>	<u>133</u>	
<b>CURRENT ESTIMATE</b>			<b>\$90,313</b>	<b>\$88,433</b>	<b>\$90,390</b>	

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Recruiting & Advertising**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 90,313</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 90,313</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
1) Increases.....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Recruiting & Advertising**

<b>FY 2005 Baseline Funding</b> .....	<b>\$ 90,313</b>
4. Anticipated Reprogramming.....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 90,313</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 90,313</b>
6. Price Change.....	\$ 1,773
7. Transfers.....	\$ (6,205)
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ (6,205)
1) Senior ROTC Scholarships.....	\$ (6,205)
<p>Consolidates funding for ROTC scholarships within Operations and Maintenance, Army appropriation. Funds were transferred from Operations and Maintenance, Army Reserve; Operations &amp; Maintenance, Army National Guard; and Reserve Personnel, Army to facilitate the management of ROTC scholarship funds.</p>	
8. Program Increases.....	\$ 4,857
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 4,857
1) Recruiting.....	\$ 4,857
<p>Army decision to increase recruiting.</p>	
9. Program Decreases.....	\$ (2,305)
a) One-Time FY 2005 Costs.....	\$ (17)

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Recruiting & Advertising**

1) One Less Compensable Day ..... \$ (17)  
 There is one less compensable workday in FY 2006. This results in a decrease in civilian man-  
 power costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261  
 days).

b) Annualization of FY 2005 Program Decreases ..... \$ 0

c) Program Decreases in FY 2006 ..... \$ (2,288)

1) Army Marketing Program ..... \$ (2,288)  
 Army decision to decrease Army Marketing Program.

**FY 2006 Budget Request ..... \$ 88,433**

10. Price Change ..... \$ 1,824

11. Transfers ..... \$ 0

a) Transfers In ..... \$ 0

b) Transfers Out ..... \$ 0

12. Program Increases ..... \$ 462

a) Annualization of New FY 2006 Program ..... \$ 0

b) One-Time FY 2007 Costs ..... \$ 0

c) Program Growth in FY 2007 ..... \$ 462

1) Army Marketing Program ..... \$ 462  
 Army decision to increase funding for Army Marketing Program.

13. Program Decreases ..... \$ (329)

a) One-Time FY 2006 Costs ..... \$ 0

b) Annualization of FY 2006 Program Decreases ..... \$ 0

c) Program Decreases in FY 2007 ..... \$ (329)

1) Army Recruiting ..... \$ (329)  
 Army decision to decrease Army recruiting.

**FY 2007 Budget Estimate ..... \$ 90,390**

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Recruiting & Advertising**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Recruiting (number of personnel accessed)				
Non-Prior Service	16,200	18,175	18,800	18,800
Prior Service	18,604	18,604	11,300	11,800
Total Number of Accessions	34,804	36,779	30,100	30,600
GSA Leased Vehicles to support Army Reserve Recruiters	1,198	1,198	1,932	1,932

\*Decrease in number of accessions is due to procedural change in counting methodology.



**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Recruiting & Advertising**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,644</u>	<u>2,321</u>	<u>2,321</u>	<u>2,321</u>	<u>0</u>	<u>0</u>
Officer	199	136	136	136	0	0
Enlisted	1,445	2,185	2,185	2,185	0	0
<u>Civilian End Strength (Total)</u>	<u>94</u>	<u>89</u>	<u>91</u>	<u>91</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	94	89	91	91	2	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	94	89	91	91	2	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,551</u>	<u>1,983</u>	<u>2,321</u>	<u>2,321</u>	<u>338</u>	<u>0</u>
Officer	161	168	136	136	(32)	0
Enlisted	1,390	1,815	2,185	2,185	370	0
<u>Civilian FTEs (Total)</u>	<u>93</u>	<u>87</u>	<u>89</u>	<u>89</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	93	87	89	89	2	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	93	87	89	89	2	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>55</u>	<u>63</u>	<u>64</u>	<u>66</u>	N/A	N/A

**Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support**  
**Subactivity Group: Recruiting & Advertising**

**VI. OP-32 Line Items:**

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>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>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	5,152	0	3.30%	170	150	5,472	0	2.25%	123	125	5,720	0	2.29%	131	1	5,852
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,152	0	3.30%	170	150	5,472	0	2.25%	123	125	5,720	0	2.29%	131	1	5,852
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	17,685	0	2.00%	354	(9,452)	8,587	0	2.10%	180	320	9,087	0	2.10%	191	60	9,338
0399	TOTAL TRAVEL	17,685	0	2.00%	354	(9,452)	8,587	0	2.10%	180	320	9,087	0	2.10%	191	60	9,338
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	290	0	47.24%	137	(427)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0411	ARMY MANAGED SUPPLIES/MATERIALS	14	0	(7.14)%	(1)	33	46	0	2.17%	1	2	49	0	4.08%	2	1	52
0415	DLA MANAGED SUPPLIES/MATERIALS	10	0	0.00%	0	(10)	0	0	2.17%	0	0	0	0	4.08%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0.00%	0	1	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	314	0	43.31%	136	(403)	47	0	2.13%	1	2	50	0	4.00%	2	1	53
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0506	DLA DWCF EQUIPMENT	0	0	0.00%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0507	GSA MANAGED EQUIPMENT	13	0	0.00%	0	(1)	12	0	0.00%	0	1	13	0	0.00%	0	0	13
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	13	0	0.00%	0	1	14	0	0.00%	0	1	15	0	0.00%	0	0	15
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	4,244	0	0.31%	13	(1,314)	2,943	0	(0.99)%	(29)	201	3,115	0	2.15%	67	18	3,200
0699	TOTAL OTHER FUND PURCHASES	4,244	0	0.31%	13	(1,314)	2,943	0	(0.99)%	(29)	201	3,115	0	2.15%	67	18	3,200
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	27	0	0.00%	0	48	75	0	1.33%	1	3	79	0	2.53%	2	1	82
0799	TOTAL TRANSPORTATION	27	0	0.00%	0	48	75	0	1.33%	1	3	79	0	2.53%	2	1	82
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES (NON-DWCF)	0	0	0.00%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	244	0	1.23%	3	163	410	0	2.20%	9	15	434	0	2.07%	9	3	446
0915	RENTS (NON-GSA)	14	0	0.00%	0	(14)	0	0	2.20%	0	0	0	0	2.07%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2,400	0	0.00%	0	(198)	2,202	0	0.00%	0	128	2,330	0	0.00%	0	65	2,395
0920	SUPPLIES & MATERIALS (NON-DWCF)	6,531	0	1.39%	91	(5,450)	1,172	0	2.13%	25	56	1,253	0	2.08%	26	52	1,331
0921	PRINTING & REPRODUCTION	26,221	0	1.40%	367	7,247	33,835	0	2.10%	711	380	34,926	0	2.10%	733	238	35,897
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	0.00%	0	91	96	0	2.08%	2	4	102	0	1.96%	2	0	104
0923	FACILITY MAINTENANCE BY CONTRACT	23,464	0	1.40%	328	(4,395)	19,397	0	2.10%	407	723	20,527	0	2.10%	431	134	21,092
0925	EQUIPMENT (NON-DWCF)	2,349	0	1.40%	33	(265)	2,117	0	2.08%	44	79	2,240	0	2.10%	47	15	2,302
0932	MANAGEMENT & PROFESSIONAL SUP SVS	3,450	0	1.39%	48	(3,498)	0	0	2.08%	0	29	29	0	3.45%	1	(1)	29
0933	STUDIES, ANALYSIS, & EVALUATIONS	145	0	1.38%	2	(147)	0	0	2.08%	0	0	0	0	3.45%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	160	0	47.50%	76	(146)	90	0	10.00%	9	1	100	0	5.00%	5	2	107
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,416	0	1.41%	48	(1,061)	2,403	0	2.08%	50	58	2,511	0	2.11%	53	6	2,570
0989	OTHER CONTRACTS	6,221	0	1.40%	87	5,142	11,450	0	2.10%	240	(5,778)	5,912	0	2.10%	124	(462)	5,574
0998	OTHER COSTS	33	0	0.00%	0	(32)	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0999	TOTAL OTHER PURCHASES	74,653	0	1.45%	1,083	(2,561)	73,175	0	2.05%	1,497	(4,305)	70,367	0	2.03%	1,431	52	71,850
9999	Grand Total	102,088	0	1.72%	1,756	(13,531)	90,313	0	1.96%	1,773	(3,653)	88,433	0	2.06%	1,824	133	90,390

**Depot Maintenance Program**  
**Operation and Maintenance, Army Reserve**

Component	Maintenance Activity	Maintenance Type	Resource Type	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Reserve	Aircraft	Airframe	Funded Units	0	2	2	2	2	2	2	2
			Required Units	2	2	2	2	2	2	2	2
			<b>Units Delta</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Funded TOA	0	6,772	6,913	7,058	7,205	7,355	7,508	7,665
			Required TOA	6,653	6,772	6,948	7,086	7,219	7,362	7,516	7,673
			<b>TOA Delta</b>	<b>-6,653</b>	<b>0</b>	<b>-35</b>	<b>-28</b>	<b>-14</b>	<b>-7</b>	<b>-8</b>	<b>-8</b>
	Other	Funded Units	6	0	0	0	0	0	0	0	
		Required Units	0	0	0	0	0	0	0	0	
		<b>Units Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		Funded TOA	620	0	0	0	0	0	0	0	
		Required TOA	0	0	0	0	0	0	0	0	
		<b>TOA Delta</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Combat Vehicles	Other	Funded Units	0	0	0	0	0	0	0	0	
		Required Units	0	0	0	0	0	0	0	0	
		<b>Units Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		Funded TOA	0	0	0	0	0	0	0	0	
		Required TOA	0	0	0	0	0	0	0	0	
		<b>TOA Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Vehicle	Vehicle	Funded Units	0	3	0	0	0	0	0	0	
		Required Units	7	7	5	5	2	2	2	2	
		<b>Units Delta</b>	<b>-7</b>	<b>-4</b>	<b>-5</b>	<b>-5</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	
		Funded TOA	0	1,276	0	0	0	0	0	0	
		Required TOA	1,976	2,340	2,107	2,169	819	842	987	893	
		<b>TOA Delta</b>	<b>-1,976</b>	<b>-1,064</b>	<b>-2,107</b>	<b>-2,169</b>	<b>-819</b>	<b>-842</b>	<b>-987</b>	<b>-893</b>	

**Depot Maintenance Program  
Operation and Maintenance, Army Reserve**

Component	Maintenance Activity	Maintenance Type	Resource Type	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Other	Other End-Item	Funded Units	43,235	27,045	36,536	37,710	38,642	38,286	38,831	38,168
			Required Units	40,135	48,682	47,410	47,510	47,614	47,584	47,637	47,465
			<b>Units Delta</b>	<b>3,100</b>	<b>-21,637</b>	<b>-10,874</b>	<b>-9,800</b>	<b>-8,972</b>	<b>-9,298</b>	<b>-8,806</b>	<b>-9,297</b>
			Funded TOA	62,327	63,500	90,396	128,232	133,906	141,846	145,974	138,989
			Required TOA	77,675	86,506	125,973	137,986	153,901	157,741	162,204	154,546
			<b>TOA Delta</b>	<b>-15,348</b>	<b>-23,006</b>	<b>-35,577</b>	<b>-9,754</b>	<b>-19,995</b>	<b>-15,895</b>	<b>-16,230</b>	<b>-15,557</b>

Class	Maintenance Activity	Maintenance Type	Resource Type	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
U	Aircraft	Airframe	Required Units	2	2	2	2	2	2	2	2
U	Aircraft	Airframe	Required TOA	6,653	6,772	6,948	7,086	7,219	7,362	7,516	7,673
U	Aircraft	Airframe	Funded Units	0	2	2	2	2	2	2	2
U	Aircraft	Airframe	Funded TOA	0	6,772	6,913	7,058	7,205	7,355	7,508	7,665
U	Aircraft	Other	Required Units	0	0	0	0	0	0	0	0
U	Aircraft	Other	Required TOA	0	0	0	0	0	0	0	0
U	Aircraft	Other	Funded Units	6	0	0	0	0	0	0	0
U	Aircraft	Other	Funded TOA	620	0	0	0	0	0	0	0
U	Combat Vehicles	Vehicle	Required Units	7	7	5	5	2	2	2	2
U	Combat Vehicles	Vehicle	Required TOA	1,976	2,340	2,107	2,169	819	842	987	893
U	Combat Vehicles	Vehicle	Funded Units	0	3	0	0	0	0	0	0
U	Combat Vehicles	Vehicle	Funded TOA	0	1,276	0	0	0	0	0	0
U	Combat Vehicles	Other	Required Units	0	0	0	0	0	0	0	0
U	Combat Vehicles	Other	Required TOA	0	0	0	0	0	0	0	0
U	Combat Vehicles	Other	Funded Units	0	0	0	0	0	0	0	0
U	Combat Vehicles	Other	Funded TOA	0	0	0	0	0	0	0	0
U	Other	Other End-Item	Required Units	40,135	48,682	47,410	47,510	47,614	47,584	47,637	47,465
U	Other	Other End-Item	Required TOA	77,675	86,506	125,973	137,986	153,901	157,741	162,204	154,546
U	Other	Other End-Item	Funded Units	43,235	27,045	36,536	37,710	38,642	38,286	38,831	38,168
U	Other	Other End-Item	Funded TOA	62,327	63,500	90,396	128,232	133,906	141,846	145,974	138,989

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
SPARES AND REPAIR PARTS**  
(Dollars in Millions)

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 05-06</u>		<u>FY 06-07</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>CHANGE</u>	<u>CHANGE</u>	<u>CHANGE</u>	<u>CHANGE</u>
<b><u>DEPOT LEVEL REPARABLES (DLRs)</u></b>												
<b><u>COMMODITY:</u></b>												
SHIPS	-	-	-	-	-	-	-	-	-	-	-	-
AIRFRAMES	154	17.68	152	26.70	152	29.23	152	29.20	0	3	0	(0.03)
AIRCRAFT ENGINES (See Airframes above)	-	-	-	-	-	-	-	-	-	-	-	-
COMBAT VEHICLES	158,636	41.98	164,278	47.87	134,036	28.78	127,442	27.22	(30,242)	(19.09)	(6,594)	(1.56)
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
MISSILES	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNICATIONS EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
OTHER MISC.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	158,790	60	164,430	75	134,188	58	127,594	56	-30,242	-17	-6,594	-2
<b><u>CONSUMABLES</u></b>												
<b><u>COMMODITY:</u></b>												
SHIPS	-	-	-	-	-	-	-	-	-	-	-	-
AIRFRAMES	154	5.4	152	6.7	152	7.1	152	7.3	0	0	0	0.20
AIRCRAFT ENGINES (See Airframes above)	-	-	-	-	-	-	-	-	-	-	-	-
COMBAT VEHICLES	158,636	134.66	164,278	144.62	134,036	88	127,442	89.447	(30,242)	(56.92)	(6,594)	1.75
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
MISSILES	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNICATIONS EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
OTHER MISC.	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	158,790	140	164,430	151	134,188	95	127,594	97	-30,242	-57	-6,594	2

Exhibit OP-31 Spares and Repair Parts

**DEPARTMENT OF THE ARMY**  
**Operation and Maintenance, Army Reserve**  
**Summary of Budgeted Environmental Projects**

<b>Environmental Quality</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Appropriation: Operations and Maintenance, Army Reserve									
<b>1. Recurring Costs- Class 0</b>	<b>9,619</b>	<b>9,265</b>	<b>9,720</b>	<b>15,465</b>	<b>17,074</b>	<b>18,141</b>	<b>17,656</b>	<b>19,385</b>	<b>18,943</b>
a. Manpower	7,587	8,142	8,546	13,702	15,011	15,902	15,417	16,981	16,656
b. Education and Training	2,032	1,123	1,174	1,763	2,064	2,239	2,239	2,404	2,288
<b>2. Environmental Compliance- Recurring Costs (Class 0)</b>	<b>8,765</b>	<b>5,633</b>	<b>6,689</b>	<b>10,118</b>	<b>11,553</b>	<b>11,232</b>	<b>11,614</b>	<b>10,973</b>	<b>10,233</b>
a. Permits & Fees	378	217	283	331	384	457	476	441	382
b. Sampling, Analysis, Monitoring	864	440	441	600	705	780	727	715	716
c. Waste Disposal	1,536	949	708	1,033	1,228	1,106	1,127	1,133	1,038
d. Other Recurring Costs	5,987	4,027	5,256	8,154	9,236	8,889	9,284	8,683	8,097
<b>3. Environmental Pollution Prevention- Recurring Costs (Class 0)</b>	<b>1,017</b>	<b>925</b>	<b>176</b>	<b>758</b>	<b>848</b>	<b>933</b>	<b>847</b>	<b>859</b>	<b>679</b>
<b>4. Environmental Conservation- Recurring Costs (Class 0)</b>	<b>4,510</b>	<b>3,912</b>	<b>1,566</b>	<b>2,509</b>	<b>3,386</b>	<b>2,977</b>	<b>2,687</b>	<b>2,814</b>	<b>2,420</b>
<b>Total Recurring Costs</b>	<b>23,911</b>	<b>19,734</b>	<b>18,151</b>	<b>28,850</b>	<b>32,861</b>	<b>33,284</b>	<b>32,803</b>	<b>34,031</b>	<b>32,275</b>
<b>5. Environmental Compliance- Nonrecurring (Class I/II)</b>	<b>10,900</b>	<b>8,716</b>	<b>5,859</b>	<b>5,571</b>	<b>3,033</b>	<b>2,788</b>	<b>2,476</b>	<b>1,412</b>	<b>507</b>
a. RCRA Subtitle C- Hazardous Waste	179	443	352	374	399	458	392	391	60
b. RCRA Subtitle D- Solid Waste	117	341	268	0	0	0	0	0	0
c. RCRA Subtitle I- Underground Storage Tanks	1,300	929	114	172	80	0	0	0	0
d. Clean Air Act	274	150	0	0	0	0	0	0	0
e. Clean Water Act	6,435	2,462	2,099	2,128	1,927	2,056	1,996	988	417
f. Safe Drinking Water Act	0	863	413	555	211	123	33	33	30
g. Planning	302	195	241	253	86	84	0	0	0
h. Other	2,293	3,334	2,372	2,090	331	67	54	0	0

**DEPARTMENT OF THE ARMY**  
**Operation and Maintenance, Army Reserve**  
**Summary of Budgeted Environmental Projects**

<b>Environmental Quality</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimate</b>	<b>FY 2006 Estimate</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Estimate</b>	<b>FY 2009 Estimate</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Estimate</b>
<b>6. Pollution Prevention- Nonrecurring (Class I/II)</b>	<b>1,016</b>	<b>213</b>	<b>231</b>	<b>227</b>	<b>58</b>	<b>30</b>	<b>29</b>	<b>32</b>	<b>11</b>
a. RCRA Subtitle C- Hazardous Waste	293	40	26	11	19	12	12	12	11
b. RCRA Subtitle D- Solid Waste	154	66	152	99	39	18	17	14	0
c. Clean Air Act	1	6	17	0	0	0	0	0	0
d. Clean Water Act	1	0	0	0	0	0	0	0	0
e. Hazardous Material Reduction	0	49	37	116	0	0	0	5	0
f. Other	567	51	0	0	0	0	0	0	0
<b>7. Environmental Conservation- Nonrecurring Costs (Class I/II)</b>	<b>1,698</b>	<b>883</b>	<b>1,004</b>	<b>931</b>	<b>945</b>	<b>597</b>	<b>493</b>	<b>315</b>	<b>315</b>
a. T&E Species	338	130	70	212	188	73	82	82	95
b. Wetlands	212	55	79	149	156	103	111	111	102
c. Other Natural Resources	745	279	470	374	410	228	236	73	73
d. Historical & Cultural Resources	403	418	386	195	191	193	63	50	46
<b>Total Nonrecurring Costs</b>	<b>13,614</b>	<b>9,812</b>	<b>7,094</b>	<b>6,729</b>	<b>4,036</b>	<b>3,415</b>	<b>2,998</b>	<b>1,759</b>	<b>833</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>37,525</b>	<b>29,546</b>	<b>25,245</b>	<b>35,579</b>	<b>36,897</b>	<b>36,699</b>	<b>35,801</b>	<b>35,790</b>	<b>33,108</b>





