

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2007

BUDGET ESTIMATES

February 2006



OPERATION AND MAINTENANCE, ARMY RESERVE

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Section III

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Appropriation Highlights
(\$ in Millions)

Table 1:

	<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	\$2,017.3	\$52.0	\$(120.2)	\$1,949.1	\$54.3	\$295.8	\$2,299.2

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 FY 2005, over 143,000 Army Reserve Soldiers, in over 3,000 units have been fighting side-by-side with their Active and National Guard counterparts. As the current operations progress, we are planning for reconstitution and continuing training for units and soldiers returning from operations, 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 143,000 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 commensurately.

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 changing to the Army Reserve Expeditionary Force (AREF) Model to support to a Train/Alert/Deploy rotational methodology. This transition to a modular force configuration will improve 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.

In FY 2005, increases in world fuel market prices, along with the impact of hurricane damage on the U.S. refining industry, necessitated a significant price change, and drove an increase to the current stabilized rate of \$84.00 per barrel. The FY 2006 budget, however, only reflected funding to meet an overall composite rate of \$61.74 per barrel. Due to this significant increase in cost, the Department is requesting \$2.6 billion in the FY 2006 Global War on Terror Supplemental to fund the price growth. As a result, the FY 2007 budget requests funding to reflect the increase from \$61.74 to \$84.00. The budgeted increase is reflected as price growth, since the customer's budget does not include the funding necessary to meet the stabilized price of \$84.00 per barrel in FY 2006/

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

The FY 2007 OMAR budget request of \$2,299.2 million respectively provides training and support for a force of 200,000 Army Reserve Soldiers and 11,786 civilian employees including 8,507 military technicians.

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<u>Budget Activity</u>	<u>Table 2:</u> <u>FY 2005</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
Operating Forces (BA-01)	\$1,833.0	\$47.9	\$(93.0)	\$1,787.9	\$50.6	\$295.5	\$2,134.0

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

Increases:

- An increase of \$0.3M for Aircraft Life Cycle Contractor Support.
- An increase of \$2.8M for Army Continuing Education System.
- An increase of \$58.3M for Base Operations Support.
- An increase of \$35.7M for Depot Maintenance.
- An increase of \$5.4M for Demolition/Disposal of Excess Facility.
- An increase of \$1.0M for Facility Strategy Investment Program.
- An increase of \$8.8M for Flying Hour Program.
- An increase of \$6.0M for Information Management.
- An increase of \$157.5M for Land Forces.
- An increase of \$0.9M for Long Haul Communications.
- An increase of \$1.1M for Medical and Dental Readiness.
- An increase of \$0.7M for Military Construction.
- An increase of \$2.4M for Military Occupational Specialty Qualification Schools.
- An increase of \$16.7M for Facility Sustainment.
- An increase of \$2.6M for Second Destination Transportation.

Decreases:

- A decrease of \$1.4M for Extended Cold Weather Clothing System.
- A decrease of \$3.4M for Tactical Operations Centers.

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<u>Budget Activity</u>	<u>Table 3:</u> <u>FY 2005</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
Administration and Servicewide Activities (BA-04)	\$184.3	\$4.1	\$(27.2)	\$161.2	\$3.7	\$0.3	\$165.2

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

Increases:

- An increase of \$0.8M for Management Headquarters Activities.
- An increase of \$0.2 M for Headquarters Information Management.
- An increase of \$0.2M for Personnel Transformation.
- An increase of \$0.2M for Personnel/Financial Administration.

Decreases:

- A decrease of \$1.1M for Recruiting and Advertising.

DEPARTMENT OF THE ARMY
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 FY 2007 President's Budget
 Summary of Operations and Maintenance, Army Reserve Funding
 (\$ in Thousands)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>929,777</u>	<u>788,995</u>	<u>971,670</u>
Divisions	4,468	25,375	29,104
Corps Combat Forces	21,616	18,020	20,498
Corps Support Forces	301,048	243,717	288,426
Echelon Above Corps Forces	147,907	129,191	190,481
Land Forces Operations Support	454,738	372,692	443,161
<u>Land Forces Readiness</u>	<u>314,626</u>	<u>363,623</u>	<u>409,663</u>
Force Readiness Operations Support	175,683	192,031	187,781
Land Forces Systems Readiness	68,488	80,779	90,397
Depot Maintenance	70,455	90,813	131,485
<u>Land Forces Readiness Support</u>	<u>588,613</u>	<u>674,107</u>	<u>752,650</u>
Base Operations Support	450,580	470,992	528,256
Sustainment, Restoration and Modernization	133,639	197,401	215,890
Additional Activities	4,394	5,714	8,504
TOTAL, BA 01: Operating Forces	1,833,016	1,826,725	2,133,983
Budget Activity 04: Administration and Servicewide Activities			
<u>Servicewide Support</u>	<u>184,297</u>	<u>184,376</u>	<u>165,219</u>
Administration	56,606	57,756	60,096
Servicewide Communications	9,475	8,458	8,852
Personnel/Financial Administration	7,844	7,268	7,642
Recruiting & Advertising	110,372	110,894	88,629
TOTAL, BA 04: Administration and Servicewide Activities	184,297	184,376	165,219
Total Operation and Maintenance, Army Reserve	2,017,313	2,011,101	2,299,202

* Includes FY 2006 Supplemental Appropriation.

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 Summary of Operations and Maintenance, Army Reserve Funding
 (\$ in Thousands)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>929,777</u>	<u>786,563</u>	<u>971,670</u>
Divisions	4,468	25,375	29,104
Corps Combat Forces	21,616	18,020	20,498
Corps Support Forces	301,048	241,379	288,426
Echelon Above Corps Forces	147,907	129,191	190,481
Land Forces Operations Support	454,738	372,598	443,161
<u>Land Forces Readiness</u>	<u>314,626</u>	<u>347,123</u>	<u>409,663</u>
Force Readiness Operations Support	175,683	175,531	187,781
Land Forces Systems Readiness	68,488	80,779	90,397
Depot Maintenance	70,455	90,813	131,485
<u>Land Forces Readiness Support</u>	<u>588,613</u>	<u>654,246</u>	<u>752,650</u>
Base Operations Support	450,580	459,062	528,256
Sustainment, Restoration and Modernization	133,639	189,470	215,890
Additional Activities	4,394	5,714	8,504
TOTAL, BA 01: Operating Forces	1,833,016	1,787,932	2,133,983
Budget Activity 04: Administration and Servicewide Activities			
<u>Servicewide Support</u>	<u>184,297</u>	<u>161,176</u>	<u>165,219</u>
Administration	56,606	57,756	60,096
Servicewide Communications	9,475	8,458	8,852
Personnel/Financial Administration	7,844	7,268	7,642
Recruiting & Advertising	110,372	87,694	88,629
TOTAL, BA 04: Administration and Servicewide Activities	184,297	161,176	165,219
Total Operations and Maintenance, Army Reserve	2,017,313	1,949,108	2,299,202

DEPARTMENT OF THE ARMY
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 FY 2007 President's Budget
 Congressional Reporting Requirements

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

	<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)	3,405	3,555	3,753
2nd Quarter (31 Mar)	3,440	3,592	3,790
3rd Quarter (30 Jun)	3,501	3,620	3,827
4th Quarter (30 Sep)	3,520	3,733	3,911
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	292	267	235
2nd Quarter (31 Mar)	289	261	215
3rd Quarter (30 Jun)	277	255	192
4th Quarter (30 Sep)	275	249	185
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	3,797	3,838	3,936
2nd Quarter (31 Mar)	3,805	3,840	3,960
3rd Quarter (30 Jun)	3,800	3,905	3,990
4th Quarter (30 Sep)	3,804	3,916	4,001
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	519	486	437
2nd Quarter (31 Mar)	515	478	428
3rd Quarter (30 Jun)	493	469	419
4th Quarter (30 Sep)	495	446	410
Total			
1st Quarter (31 Dec)	8,013	8,146	8,361
2nd Quarter (31 Mar)	8,049	8,171	8,393
3rd Quarter (30 Jun)	8,071	8,249	8,428
4th Quarter (30 Sep)	8,094	8,344	8,507

FY 2005 includes mobilized technicians.

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(\$ in Thousands)

	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	435,021	0	3.33%	14,483	82,398	531,902	0	2.44%	12,972	6,596	551,470
0103 WAGE BOARD	164,348	0	3.33%	5,469	24,802	194,619	0	2.63%	5,121	(283)	199,457
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	16	0	0.00%	0	(16)	0	0	2.63%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	50	0	0.00%	0	(47)	3	0	0.00%	0	0	3
0107 SEPARATION INCENTIVES	158	0	0.00%	0	(158)	0	0	0.00%	0	0	0
0111 DISABILITY COMP	4,009	0	0.00%	0	140	4,149	0	0.00%	0	138	4,287
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	603,602	0	3.31%	19,952	107,119	730,673	0	2.48%	18,093	6,451	755,217
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	134,340	0	2.21%	2,974	(29,713)	107,601	0	2.20%	2,369	12,864	122,834
0399 TOTAL TRAVEL	134,340	0	2.21%	2,974	(29,713)	107,601	0	2.20%	2,369	12,864	122,834
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	11,466	0	14.90%	1,708	(1,854)	11,320	0	36.08%	4,084	2,326	17,730
0402 SERVICE FUND FUEL	5	0	0.00%	0	1,508	1,513	0	36.09%	546	19	2,078
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	0.00%	0	94	94	0	0.00%	0	(94)	0
0411 ARMY MANAGED SUPPLIES/MATERIALS	46,318	0	2.50%	1,156	(276)	47,198	0	4.41%	2,082	12,703	61,983
0412 NAVY MANAGED SUPPLIES/MATERIALS	19	0	5.26%	1	22	42	0	0.00%	0	829	871
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	69	0	4.35%	3	17	89	0	6.74%	6	54	149
0415 DLA MANAGED SUPPLIES/MATERIALS	56,848	0	1.20%	682	(21,393)	36,137	0	0.59%	212	23,559	59,908
0416 GSA MANAGED SUPPLIES & MATERIALS	8,717	0	2.35%	205	(1,147)	7,775	0	2.15%	167	5,535	13,477
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	123,442	0	3.04%	3,755	(23,029)	104,168	0	6.81%	7,097	44,931	156,196
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY DWCF EQUIPMENT	26,881	0	2.50%	673	(19,929)	7,625	0	4.39%	335	20,678	28,638
0503 NAVY DWCF EQUIPMENT	3	0	0.00%	0	(3)	0	0	4.39%	0	0	0
0505 AIR FORCE DWCF EQUIPMENT	1,015	0	5.81%	59	(649)	425	0	(1.18)%	(5)	319	739
0506 DLA DWCF EQUIPMENT	12,974	0	1.17%	152	(7,167)	5,959	0	0.60%	36	8,301	14,296
0507 GSA MANAGED EQUIPMENT	12,249	0	2.40%	294	(5,051)	7,492	0	2.19%	164	5,770	13,426
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	53,122	0	2.22%	1,178	(32,799)	21,501	0	2.47%	530	35,068	57,099
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	86,732	0	0.70%	608	21,903	109,243	0	5.50%	6,008	37,028	152,279
0603 DLA DISTRIBUTION POINT(ARMY ONLY)	3	0	0.00%	0	(3)	0	0	5.50%	0	0	0
0623 SPECIAL MISSION SUPPORT (NAVY TRANSPORTATION)	1	0	0.00%	0	(1)	0	0	5.50%	0	0	0
0631 NAVAL CIVIL ENGINEERING SERVICE	86	0	1.16%	1	(83)	4	0	0.00%	0	71	75

* Includes FY 2006 Supplemental Appropriation.

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(\$ in Thousands)

	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
0633 DEFENSE PUBLICATION & PRINTING SERVICE	8,937	0	(0.96)%	(86)	1,766	10,617	0	3.48%	370	760	11,747
0635 NAVAL PUBLIC WORKS CENTERS: PUBLIC WORKS	14	0	0.00%	0	(14)	0	0	3.48%	0	12	12
0678 DEFENSE SECURITY SERVICE	14	0	0.00%	0	1	15	0	0.00%	0	1	16
0679 COST REIMBURSABLE PURCHASES	17,747	0	2.40%	426	(930)	17,243	0	2.20%	379	659	18,281
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	24	0	4.17%	1	(23)	2	0	0.00%	0	10	12
0699 TOTAL OTHER FUND PURCHASES	113,558	0	0.84%	950	22,616	137,124	0	4.93%	6,757	38,541	182,422
<u>TRANSPORTATION</u>											
0705 AMC CHANNEL CARGO	133	0	2.26%	3	(136)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	20,533	0	1.99%	409	(9,979)	10,963	0	2.11%	231	4,805	15,999
0799 TOTAL TRANSPORTATION	20,666	0	1.99%	412	(10,115)	10,963	0	2.11%	231	4,805	15,999
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	10,369	0	2.50%	259	(264)	10,364	0	2.50%	259	0	10,623
0913 PURCHASED UTILITIES (NON-DWCF)	43,211	0	2.40%	1,037	(186)	44,062	0	2.20%	969	7,638	52,669
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	22,558	0	2.39%	540	13,982	37,080	0	1.31%	486	(6,251)	31,315
0915 RENTS (NON-GSA)	16,017	0	2.38%	382	(1,698)	14,701	0	2.19%	322	1,333	16,356
0917 POSTAL SERVICES (U.S.P.S.)	8,874	0	0.00%	0	(458)	8,416	0	0.00%	0	(1,207)	7,209
0920 SUPPLIES & MATERIALS (NON-DWCF)	89,764	0	2.14%	1,925	(27,471)	64,218	0	1.88%	1,209	21,513	86,940
0921 PRINTING & REPRODUCTION	53,920	0	2.39%	1,290	(4,219)	50,991	0	2.20%	1,121	4,633	56,745
0922 EQUIPMENT MAINTENANCE BY CONTRACT	50,141	0	2.38%	1,191	(41,499)	9,833	0	2.21%	217	22,428	32,478
0923 FACILITY MAINTENANCE BY CONTRACT	193,349	0	2.40%	4,639	(13,284)	184,704	0	2.20%	4,066	11,563	200,333
0925 EQUIPMENT (NON-DWCF)	71,667	0	2.40%	1,721	(19,752)	53,636	0	2.20%	1,180	11,109	65,925
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	99	0	2.02%	2	100	201	0	1.49%	3	221	425
0932 MANAGEMENT & PROFESSIONAL SUP SVS	26,266	0	2.39%	629	10,108	37,003	0	2.19%	812	(19,439)	18,376
0933 STUDIES, ANALYSIS, & EVALUATIONS	129	0	2.33%	3	18	150	0	2.00%	3	0	153
0934 ENGINEERING & TECHNICAL SERVICES	4	0	0.00%	0	(4)	0	0	2.00%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	1,719	0	14.89%	256	815	2,790	0	36.09%	1,007	782	4,579
0987 OTHER INTRA-GOVERNMENT PURCHASES	231,078	0	2.36%	5,455	25,606	262,139	0	2.03%	5,322	38,557	306,018
0989 OTHER CONTRACTS	131,997	0	2.31%	3,047	(25,126)	109,918	0	1.85%	2,028	(2,678)	109,268
0998 OTHER COSTS	17,421	0	2.38%	415	(8,971)	8,865	0	2.15%	191	967	10,023
0999 TOTAL OTHER PURCHASES	968,583	0	2.31%	22,791	(92,303)	899,071	0	2.13%	19,195	91,169	1,009,435
9999 Grand Total	2,017,313	0	2.56%	52,012	(58,224)	2,011,101	0	2.70%	54,272	233,829	2,299,202

* Includes FY 2006 Supplemental Appropriation.

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OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
(\$ in Thousands)

	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	435,021	0	3.33%	14,483	82,398	531,902	0	2.44%	12,972	6,596	551,470
0103 WAGE BOARD	164,348	0	3.33%	5,469	24,802	194,619	0	2.63%	5,121	(283)	199,457
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	16	0	0.00%	0	(16)	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	50	0	0.00%	0	(47)	3	0	0.00%	0	0	3
0107 SEPARATION INCENTIVES	158	0	0.00%	0	(158)	0	0	0.00%	0	0	0
0111 DISABILITY COMP	4,009	0	0.00%	0	140	4,149	0	0.00%	0	138	4,287
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	603,602	0	3.31%	19,952	107,119	730,673	0	2.48%	18,093	6,451	755,217
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	134,340	0	2.21%	2,974	(29,713)	107,601	0	2.20%	2,369	12,864	122,834
0399 TOTAL TRAVEL	134,340	0	2.21%	2,974	(29,713)	107,601	0	2.20%	2,369	12,864	122,834
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	11,466	0	14.90%	1,708	(1,854)	11,320	0	36.08%	4,084	2,326	17,730
0402 SERVICE FUND FUEL	5	0	0.00%	0	1,508	1,513	0	36.09%	546	19	2,078
0411 ARMY MANAGED SUPPLIES/MATERIALS	46,318	0	2.50%	1,156	(276)	47,198	0	4.41%	2,082	12,703	61,983
0412 NAVY MANAGED SUPPLIES/MATERIALS	19	0	5.26%	1	22	42	0	0.00%	0	829	871
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	69	0	4.35%	3	17	89	0	6.74%	6	54	149
0415 DLA MANAGED SUPPLIES/MATERIALS	56,848	0	1.20%	682	(21,393)	36,137	0	0.59%	212	23,559	59,908
0416 GSA MANAGED SUPPLIES & MATERIALS	8,717	0	2.35%	205	(1,147)	7,775	0	2.15%	167	5,535	13,477
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	123,442	0	3.04%	3,755	(23,123)	104,074	0	6.82%	7,097	45,025	156,196
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY DWCF EQUIPMENT	26,881	0	2.50%	673	(19,929)	7,625	0	4.39%	335	20,678	28,638
0503 NAVY DWCF EQUIPMENT	3	0	0.00%	0	(3)	0	0	0.00%	0	0	0
0505 AIR FORCE DWCF EQUIPMENT	1,015	0	5.81%	59	(649)	425	0	(1.18)%	(5)	319	739
0506 DLA DWCF EQUIPMENT	12,974	0	1.17%	152	(7,167)	5,959	0	0.60%	36	8,301	14,296
0507 GSA MANAGED EQUIPMENT	12,249	0	2.40%	294	(5,051)	7,492	0	2.19%	164	5,770	13,426
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	53,122	0	2.22%	1,178	(32,799)	21,501	0	2.47%	530	35,068	57,099
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	86,732	0	0.70%	608	21,903	109,243	0	5.50%	6,008	37,028	152,279
0603 DLA DISTRIBUTION POINT(ARMY ONLY)	3	0	0.00%	0	(3)	0	0	0.00%	0	0	0
0623 SPECIAL MISSION SUPPORT (NAVY TRANSPORTATION)	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0631 NAVAL CIVIL ENGINEERING SERVICE	86	0	1.16%	1	(83)	4	0	0.00%	0	71	75

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OPERATION & MAINTENANCE, ARMY RESERVE
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(\$ in Thousands)

	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
0633 DEFENSE PUBLICATION & PRINTING SERVICE	8,937	0	(0.96)%	(86)	1,766	10,617	0	3.48%	370	760	11,747
0635 NAVAL PUBLIC WORKS CENTERS: PUBLIC WORKS	14	0	0.00%	0	(14)	0	0	0.00%	0	12	12
0678 DEFENSE SECURITY SERVICE	14	0	0.00%	0	1	15	0	0.00%	0	1	16
0679 COST REIMBURSABLE PURCHASES	17,747	0	2.40%	426	(930)	17,243	0	2.20%	379	659	18,281
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	24	0	4.17%	1	(23)	2	0	0.00%	0	10	12
0699 TOTAL OTHER FUND PURCHASES	113,558	0	0.84%	950	22,616	137,124	0	4.93%	6,757	38,541	182,422
<u>TRANSPORTATION</u>											
0705 AMC CHANNEL CARGO	133	0	2.26%	3	(136)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	20,533	0	1.99%	409	(9,979)	10,963	0	2.11%	231	4,805	15,999
0799 TOTAL TRANSPORTATION	20,666	0	1.99%	412	(10,115)	10,963	0	2.11%	231	4,805	15,999
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	10,369	0	2.50%	259	(264)	10,364	0	2.50%	259	0	10,623
0913 PURCHASED UTILITIES (NON-DWCF)	43,211	0	2.40%	1,037	(186)	44,062	0	2.20%	969	7,638	52,669
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	22,558	0	2.39%	540	(918)	22,180	0	2.19%	486	8,649	31,315
0915 RENTS (NON-GSA)	16,017	0	2.38%	382	(1,698)	14,701	0	2.19%	322	1,333	16,356
0917 POSTAL SERVICES (U.S.P.S.)	8,874	0	0.00%	0	(458)	8,416	0	0.00%	0	(1,207)	7,209
0920 SUPPLIES & MATERIALS (NON-DWCF)	89,764	0	2.14%	1,925	(36,571)	55,118	0	2.19%	1,209	30,613	86,940
0921 PRINTING & REPRODUCTION	53,920	0	2.39%	1,290	(4,219)	50,991	0	2.20%	1,121	4,633	56,745
0922 EQUIPMENT MAINTENANCE BY CONTRACT	50,141	0	2.38%	1,191	(41,499)	9,833	0	2.21%	217	22,428	32,478
0923 FACILITY MAINTENANCE BY CONTRACT	193,349	0	2.40%	4,639	(13,284)	184,704	0	2.20%	4,066	11,563	200,333
0925 EQUIPMENT (NON-DWCF)	71,667	0	2.40%	1,721	(19,752)	53,636	0	2.20%	1,180	11,109	65,925
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	99	0	2.02%	2	100	201	0	1.49%	3	221	425
0932 MANAGEMENT & PROFESSIONAL SUP SVS	26,266	0	2.39%	629	10,108	37,003	0	2.19%	812	(19,439)	18,376
0933 STUDIES, ANALYSIS, & EVALUATIONS	129	0	2.33%	3	18	150	0	2.00%	3	0	153
0934 ENGINEERING & TECHNICAL SERVICES	4	0	0.00%	0	(4)	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	1,719	0	14.89%	256	815	2,790	0	36.09%	1,007	782	4,579
0987 OTHER INTRA-GOVERNMENT PURCHASES	231,078	0	2.36%	5,455	5,376	241,909	0	2.20%	5,322	58,787	306,018
0989 OTHER CONTRACTS	131,997	0	2.31%	3,047	(42,795)	92,249	0	2.20%	2,028	14,991	109,268
0998 OTHER COSTS	17,421	0	2.38%	415	(8,971)	8,865	0	2.15%	191	967	10,023
0999 TOTAL OTHER PURCHASES	968,583	0	2.31%	22,791	(154,202)	837,172	0	2.29%	19,195	153,068	1,009,435
9999 Grand Total	2,017,313	0	2.56%	52,012	(120,217)	1,949,108	0	2.78%	54,272	295,822	2,299,202

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 PB-31R Personnel Summary

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>168,741</u>	<u>183,730</u>	<u>181,084</u>	<u>(2,646)</u>
Officer	28,902	28,556	27,033	(1,523)
Enlisted	139,839	155,174	154,051	(1,123)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>15,393</u>	<u>15,270</u>	<u>15,416</u>	<u>146</u>
Officer	4,119	4,088	4,129	41
Enlisted	11,274	11,182	11,287	105
<u>Civilian End Strength (Total)</u>	<u>9,379</u>	<u>11,623</u>	<u>11,786</u>	<u>163</u>
U.S. Direct Hire	9,379	11,623	11,786	163
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,379	11,623	11,786	163
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,398	8,344	8,507	163
(Reimbursable Civilians Included Above (Memo))	100	47	47	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>176,265</u>	<u>171,482</u>	<u>178,749</u>	<u>7,267</u>
Officer	29,627	28,708	27,757	(951)
Enlisted	146,638	142,774	150,992	8,218
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>14,936</u>	<u>15,369</u>	<u>15,290</u>	<u>(79)</u>
Officer	4,074	4,229	4,128	(101)
Enlisted	10,862	11,140	11,162	22

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 PB-31R Personnel Summary

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Civilian FTEs (Total)</u>	<u>9,531</u>	<u>11,354</u>	<u>11,448</u>	<u>94</u>
U.S. Direct Hire	9,531	11,354	11,448	94
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,531	11,354	11,448	94
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,512	8,121	8,215	94
(Reimbursable Civilians Included Above (Memo))	122	55	55	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>63</u>	 <u>64</u>	 <u>66</u>	 <u>2</u>

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2006 President's Budget Request	1,823,781	163,601	1,987,382
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Base Support/Strengthening the Quality of Life for Military Families (SAGs: 131)	500	0	500
(2) Base Support/Unfunded Requirement (SAGs: 131)	10,000	0	10,000
(3) Cost Adjustment for Flying Hours (SAGs: 111)	(1,900)	0	(1,900)
(4) Extended Cold Weather Clothing System (ECWCS) (SAGs: 111)	1,400	0	1,400
Total Distributed Adjustments	10,000	0	10,000
b) Undistributed Adjustments			
(1) Military Technicians Cost Avoidance (SAGs: 113)	(10,000)	0	(10,000)
(2) Tactical Operations Centers (SAGs: 113)	3,400	0	3,400
(3) Unobligated Balances (Multiple SAGs)	(15,375)	(2,425)	(17,800)
(4) USAR IT Consolidation (SAGs: 131)	400	0	400
Total Undistributed Adjustments	(21,575)	(2,425)	(24,000)
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) 1% Rescission (SAGs: 123,132)	(19,688)	0	(19,688)
(2) P.L. 109 (SAGs: 123,131)	(4,586)	0	(4,586)
Total General Provisions	(24,274)	0	(24,274)
FY 2006 Appropriated Amount	1,787,932	161,176	1,949,108
2. War-Related and Disaster Supplemental Appropriations			
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)			
(1) Title IX Bridge Supplemental (SAGs: 121,131,434)	25,000	23,200	48,200
Total Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carry-over (P.L. 109-148)	25,000	23,200	48,200

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 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)			
(1) Hurricane Supplemental (SAGs: 113,131,132)	13,699	0	13,699
Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	13,699	0	13,699
c) X-Year Carryover			
(1) Prior year carryover (SAGs: 115)	94	0	94
Total X-Year Carryover	94	0	94
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2006 Baseline Funding	1,826,725	184,376	2,011,101
4. Anticipated Reprogramming			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2006 Estimate	1,826,725	184,376	2,011,101
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	(38,793)	(23,200)	(61,993)

DEPARTMENT OF THE ARMY
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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
Normalized FY 2006 Current Estimate	1,787,932	161,176	1,949,108
6. Price Change	50,590	3,682	54,272
7. Transfers			
a) Transfers In	0	0	0
b) Transfers Out	0	0	0
8. Program Increases			
a) Annualization of New FY 2006 Program	0	0	0
b) One-Time FY 2007 Costs	0	0	0
c) Program Growth in FY 2007			
(1) Aircraft Life Cycle Contract Support (SAGs: 122)	290	0	290
(2) Army Continuing Education System (SAGs: 121)	2,792	0	2,792
(3) Base Operations Support (SAGs: 131)	58,306	0	58,306
(4) Demolition/Disposal of Excess Facility (SAGs: 132)	5,440	0	5,440
(5) Depot Maintenance (SAGs: 123)	35,729	0	35,729
(6) Facility Strategy Investment Program (SAGs: 121)	1,021	0	1,021
(7) Facility Sustainment (SAGs: 132)	16,704	0	16,704
(8) Flying Hour Program (SAGs: 111,112,114)	8,827	0	8,827
(9) Headquarters Information Management (SAGs: 431)	0	240	240
(10) Information Management (SAGs: 122)	6,036	0	6,036
(11) Land Forces (SAGs: 112,113,114,115)	157,442	0	157,442
(12) Long Haul Communications (SAGs: 122)	870	0	870
(13) Management Headquarters Activities (SAGs: 431)	0	759	759
(14) Medical and Dental Readiness (SAGs: 121)	1,062	0	1,062
(15) Military Burial Honors (SAGs: 135)	26	0	26
(16) Military Construction (SAGs: 121)	685	0	685
(17) Military Occupational Specialty Qualification Schools (SAGs: 121)	2,389	0	2,389
(18) Personnel Transformation (SAGs: 432)	0	212	212
(19) Personnel/Financial Administration (SAGs: 433)	0	202	202
(20) Second Destination Transportation (SAGs: 135)	2,642	0	2,642
Total Program Growth in FY 2007	300,261	1,413	301,674

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 FY 2007 President's Budget
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
9. Program Decreases			
a) One-Time FY 2006 Costs			
(1) Extended Cold Weather Clothing System (SAGs: 111)	(1,400)	0	(1,400)
(2) Tactical Operations Centers (SAGs: 113)	(3,400)	0	(3,400)
Total One-Time FY 2006 Costs	(4,800)	0	(4,800)
b) Annualization of FY 2006 Program Decreases	0	0	0
c) Program Decreases in FY 2007			
(1) Recruiting and Advertising (SAGs: 434)	0	(1,052)	(1,052)
Total Program Decreases in FY 2007	0	(1,052)	(1,052)
FY 2007 Budget Request	2,133,983	165,219	2,299,202

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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 200,000 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 2007 Active Guard and Reserve (AGR) and civilian end-strengths supported by this appropriation are 15,416 and 11,786 respectively. Included are pay and benefits of civilian personnel and Base Operation Support (BOS) 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, 4 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. The Army Reserve force structure will enhance Army Reserve installations as combat support centers, enhance Reserve Centers as home station mobilization centers, provide the required infrastructure to support training and mobilization, and improve support to the Soldiers, civilians and families.

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 Appropriation Summary

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

		FY 2006			
		FY 2005	Budget		FY 2007
		Actual	Request	Appn	Estimate
A. Activity Breakout:					
BUDGET ACTIVITY 01: OPERATING FORCES					
LAND FORCES		\$929,777	\$794,940	\$786,563	\$971,670
LAND FORCES READINESS		314,626	355,992	347,123	409,663
LAND FORCES READINESS SUPPORT		588,613	672,849	654,246	752,650
Subtotal:		\$1,833,016	\$1,823,781	\$1,787,932	\$2,133,983
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES					
SERVICEWIDE SUPPORT		184,297	163,601	161,176	165,219
Subtotal:		\$184,297	\$163,601	\$161,176	\$165,219
TOTAL		\$2,017,313	\$1,987,382	\$1,949,108	\$2,299,202

DEPARTMENT OF THE ARMY
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B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 06/FY 06</u>	<u>Change</u> <u>FY 06/FY 07</u>
BASELINE FUNDING	\$1,987,382	\$1,949,108
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)	(24,000)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	(24,274)	
SUBTOTAL APPROPRIATED AMOUNT	1,949,108	
Emergency Supplemental	61,899	
X-Year Carryover	94	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	2,011,101	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	(61,899)	
Less: X-Year Carryover	(94)	
Price Change		54,272
Functional Transfers		0
Program Changes		295,822
CURRENT ESTIMATE	\$1,949,108	\$2,299,202

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C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$1,987,382
1. Congressional Adjustments	\$(38,274)
a) Distributed Adjustments	\$10,000
1) Base Support/Unfunded Requirement	\$10,000
2) Extended Cold Weather Clothing System (ECWCS)	\$1,400
3) Base Support/Strengthening the Quality of Life for Military Families	\$500
4) Cost Adjustment for Flying Hours	\$(1,900)
b) Undistributed Adjustments	\$(24,000)
1) Tactical Operations Centers	\$3,400
2) USAR IT Consolidation	\$400
3) Unobligated Balances	\$(17,800)
4) Military Technicians Cost Avoidance	\$(10,000)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$(24,274)
1) 1% Rescission	\$(19,688)
2) P.L. 109	\$(4,586)
FY 2006 Appropriated Amount	\$1,949,108

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2. War-Related and Disaster Supplemental Appropriations	\$61,993
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$48,200
1) Title IX Bridge Supplemental.....	\$48,200
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$13,699
1) Hurricane Supplemental.....	\$13,699
c) X-Year Carryover.....	\$94
1) Prior year carryover.....	\$94
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

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a) One-Time Costs	\$0
b) Program Decreases	\$0
FY 2006 Baseline Funding	\$2,011,101
4. Anticipated Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2006 Estimate.....	\$2,011,101
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$(61,993)
Normalized FY 2006 Current Estimate	\$1,949,108
6. Price Change	\$54,272
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$301,674
a) Annualization of New FY 2006 Program	\$0
b) One-Time FY 2007 Costs	\$0
c) Program Growth in FY 2007.....	\$301,674
1) Land Forces	\$157,442

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2) Base Operations Support	\$58,306
3) Depot Maintenance	\$35,729
4) Facility Sustainment	\$16,704
5) Flying Hour Program	\$8,827
6) Information Management	\$6,036
7) Demolition/Disposal of Excess Facility	\$5,440
8) Army Continuing Education System	\$2,792
9) Second Destination Transportation	\$2,642
10) Military Occupational Specialty Qualification Schools	\$2,389
11) Medical and Dental Readiness	\$1,062
12) Facility Strategy Investment Program	\$1,021
13) Long Haul Communications	\$870
14) Management Headquarters Activities	\$759
15) Military Construction	\$685
16) Aircraft Life Cycle Contract Support	\$290
17) Headquarters Information Management	\$240
18) Personnel Transformation	\$212
19) Personnel/Financial Administration	\$202
20) Military Burial Honors	\$26

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OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Appropriation Summary

9. Program Decreases	\$(5,852)
a) One-Time FY 2006 Costs	\$(4,800)
1) Tactical Operations Centers	\$(3,400)
2) Extended Cold Weather Clothing System	\$(1,400)
b) Annualization of FY 2006 Program Decreases	\$0
c) Program Decreases in FY 2007	\$(1,052)
1) Recruiting and Advertising	\$(1,052)
FY 2007 Budget Request.....	\$ 2,299,202

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Appropriation Summary

IV. Performance Criteria and Evaluation Summary:

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

Activity: Flying Hour Program

Activity Goal: 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 wing aircraft for MTOE and TDA units. Provides for POL, repair parts and spares. Excludes personnel costs.

	<u>FY 2005</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>
Aircraft Inventory	155	148	148	148	148	148
Aircraft Authorized	155	152	152	152	152	152
Aviators Authorized	406	420	420	420	420	420
Flying Hours	39,578	41,100	35,700	35,700	37,900	37,900
Flying Hours (\$000)	41,381	31,085	36,873	36,873	47,292	47,292
Average Cost Per Flying Hour	785	756	1,033	1,033	1,248	1,248
OPTEMPO (Hours per Crew)	6.6	13.9	5.1	5.1	6.2	6.2

Explanation of performance variance for FY 2005: Low funding execution reflects the mobilization and deployment of air units. 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, funding was reduced to fund high priority unfunded requirements.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 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 Military technicians compensation.

	<u>FY 2005</u> <u>Budget</u>	<u>FY 2005</u> <u>Actuals</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)	199	185	153	153	154	154
Ground OPTEMPO (\$000)	667,400	622,600	472,498	472,498	596,928	596,928

Explanation of performance variance for FY 2005: Reduced equipment and supply purchases for units that had previously mobilized. Funding was reprogrammed to high priority unfunded requirements.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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).

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Divisions

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

		FY 2006			
A. <u>Program Elements:</u>	FY 2005	Budget		Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
DIVISION FORCES	\$4,468	\$25,875	\$25,375	\$25,375	\$29,104
TOTAL	\$4,468	\$25,875	\$25,375	\$25,375	\$29,104
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$25,875	\$25,375
Congressional Adjustments (Distributed)				(500)	
Congressional Adjustments (Undistributed)				0	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				0	
SUBTOTAL APPROPRIATED AMOUNT				25,375	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
SUBTOTAL BASELINE FUNDING				25,375	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					1,188
Functional Transfers					0
Program Changes					2,541
CURRENT ESTIMATE				25,375	29,104

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Divisions

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$25,875
1. Congressional Adjustments	\$(500)
a) Distributed Adjustments	\$(500)
1) Extended Cold Weather Clothing System (ECWCS)	\$1,400
2) Cost Adjustment for Flying Hours	\$(1,900)
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2006 Appropriated Amount	\$25,375
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$0
c) X-Year Carryover.....	\$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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Divisions

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

FY 2006 Baseline Funding \$25,375

4. Anticipated Reprogramming \$0

a) Increases \$0

b) Decreases \$0

Revised FY 2006 Estimate \$25,375

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations \$0

Normalized FY 2006 Current Estimate \$25,375

6. Price Change \$1,188

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$3,941

a) Annualization of New FY 2006 Program \$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Divisions

b) One-Time FY 2007 Costs	\$0
c) Program Growth in FY 2007	\$3,941
1) Flying Hour Program	\$3,941
Army decision to increase OPTEMPO funding for supplies and repair parts.	
9. Program Decreases	\$(1,400)
a) One-Time FY 2006 Costs	\$(1,400)
1) Extended Cold Weather Clothing System	\$(1,400)
b) Annualization of FY 2006 Program Decreases	\$0
c) Program Decreases in FY 2007	\$0
FY 2007 Budget Request.....	\$ 29,104

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by 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.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Divisions

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,775</u>	<u>2,126</u>	<u>2,142</u>	<u>16</u>
Officer	374	414	404	(10)
Enlisted	1,401	1,712	1,738	26
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>94</u>	<u>14</u>	<u>14</u>	<u>0</u>
Officer	30	12	12	0
Enlisted	64	2	2	0
<u>Civilian End Strength (Total)</u>	<u>9</u>	<u>16</u>	<u>16</u>	<u>0</u>
U.S. Direct Hire	9	16	16	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9	16	16	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9	16	16	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>934</u>	<u>1,951</u>	<u>2,134</u>	<u>183</u>
Officer	203	394	409	15
Enlisted	731	1,557	1,725	168
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>89</u>	<u>54</u>	<u>14</u>	<u>(40)</u>
Officer	29	21	12	(9)
Enlisted	60	33	2	(31)
<u>Civilian FTEs (Total)</u>	<u>9</u>	<u>16</u>	<u>16</u>	<u>0</u>
U.S. Direct Hire	9	16	16	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9	16	16	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9	16	16	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>64</u>	<u>66</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Divisions

VI. OP-32A Line Items:

	<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>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	663	0	4.22%	28	340	1,031	0	2.4%	25	(1)	1,055
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	663	0	4.22%	28	340	1,031	0	2.4%	25	(1)	1,055
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	389	0	2.31%	9	26	424	0	2.1%	9	515	948
0399 TOTAL TRAVEL	389	0	2.31%	9	26	424	0	2.1%	9	515	948
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	0	0	2.31%	0	128	128	0	35.9%	46	(13)	161
0402 SERVICE FUND FUEL	0	0	2.31%	0	2	2	0	50.0%	1	(1)	2
0411 ARMY MANAGED SUPPLIES/MATERIALS	47	0	2.13%	1	14,710	14,758	0	4.4%	649	1,478	16,885
0415 DLA MANAGED SUPPLIES/MATERIALS	72	0	1.39%	1	0	73	0	0.0%	0	(1)	72
0416 GSA MANAGED SUPPLIES & MATERIALS	408	0	2.45%	10	0	418	0	2.2%	9	(10)	417
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	527	0	2.28%	12	14,840	15,379	0	4.6%	705	1,453	17,537
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY DWCF EQUIPMENT	2	0	0.00%	0	381	383	0	4.4%	17	1	401
0505 AIR FORCE DWCF EQUIPMENT	0	0	0.00%	0	15	15	0	0.0%	0	0	15
0506 DLA DWCF EQUIPMENT	0	0	0.00%	0	86	86	0	1.2%	1	1	88
0507 GSA MANAGED EQUIPMENT	7	0	0.00%	0	0	7	0	0.0%	0	0	7
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9	0	0.00%	0	482	491	0	3.7%	18	2	511
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	84	0	2.38%	2	0	86	0	2.3%	2	(2)	86
0799 TOTAL TRANSPORTATION	84	0	2.38%	2	0	86	0	2.3%	2	(2)	86
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	3	0	0.00%	0	0	3	0	0.0%	0	0	3
0915 RENTS (NON-GSA)	14	0	0.00%	0	0	14	0	0.0%	0	0	14
0920 SUPPLIES & MATERIALS (NON-DWCF)	281	0	2.49%	7	4,252	4,540	0	2.2%	100	571	5,211
0921 PRINTING & REPRODUCTION	11	0	0.00%	0	0	11	0	0.0%	0	0	11
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2	0	0.00%	0	0	2	0	0.0%	0	0	2
0925 EQUIPMENT (NON-DWCF)	97	0	2.06%	2	51	150	0	2.0%	3	12	165
0932 MANAGEMENT & PROFESSIONAL SUP SVS	62	0	1.61%	1	(1)	62	0	1.6%	1	0	63
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.61%	0	752	752	0	36.0%	271	(219)	804
0987 OTHER INTRA-GOVERNMENT PURCHASES	2,289	0	2.40%	55	2	2,346	0	2.2%	52	210	2,608
0989 OTHER CONTRACTS	35	0	2.86%	1	46	82	0	2.4%	2	0	84
0998 OTHER COSTS	2	0	0.00%	0	0	2	0	0.0%	0	0	2
0999 TOTAL OTHER PURCHASES	2,796	0	2.36%	66	5,102	7,964	0	5.4%	429	574	8,967
9999 Grand Total	4,468	0	2.62%	117	20,790	25,375	0	4.7%	1,188	2,541	29,104

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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).

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Corps Combat Forces

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

		FY 2006			
A. <u>Program Elements:</u>	FY 2005	Budget		Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
CORP COMBAT FORCES	\$658	\$1,569	\$1,569	\$1,569	\$1,714
CORPS AVIATION	19,370	16,112	14,999	14,999	16,554
SEPARATE COMBAT UNITS	<u>1,588</u>	<u>1,452</u>	<u>1,452</u>	<u>1,452</u>	<u>2,230</u>
TOTAL	\$21,616	\$19,133	\$18,020	\$18,020	\$20,498
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$19,133	\$18,020
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				(1,113)	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT				18,020	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				<u>0</u>	
SUBTOTAL BASELINE FUNDING				18,020	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					1,229
Functional Transfers					0
Program Changes					<u>1,249</u>
CURRENT ESTIMATE				\$18,020	\$20,498

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Corps Combat Forces

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$19,133
1. Congressional Adjustments	\$(1,113)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(1,113)
1) Unobligated Balances	\$(1,113)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2006 Appropriated Amount	\$18,020
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$0
c) X-Year Carryover	\$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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Corps Combat Forces

1) Program Increases	\$0
a) One-Time Costs	\$0
b) Program Growth.....	\$0
2) Program Reductions	\$0
a) One-Time Costs	\$0
b) Program Decreases	\$0

FY 2006 Baseline Funding **\$18,020**

4. Anticipated Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2006 Estimate..... **\$18,020**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$0
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Normalized FY 2006 Current Estimate **\$18,020**

6. Price Change	\$1,229
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$1,249
a) Annualization of New FY 2006 Program	\$0
b) One-Time FY 2007 Costs	\$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Corps Combat Forces

c) Program Growth in FY 2007	\$1,249
1) Land Forces	\$998
Army decision to increase OPTEMPO funding for supplies and repair parts.	
2) Flying Hour Program	\$251
Army decision to increase OPTEMPO funding for supplies and repair parts.	
9. 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 Request.....	\$ 20,498

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by 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.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Corps Combat Forces

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,495</u>	<u>1,113</u>	<u>1,114</u>	<u>1</u>
Officer	194	198	199	1
Enlisted	1,301	915	915	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>109</u>	<u>98</u>	<u>98</u>	<u>0</u>
Officer	31	23	23	0
Enlisted	78	75	75	0
<u>Civilian End Strength (Total)</u>	<u>193</u>	<u>212</u>	<u>212</u>	<u>0</u>
U.S. Direct Hire	193	212	212	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	193	212	212	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	191	212	212	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,743</u>	<u>1,304</u>	<u>1,114</u>	<u>(190)</u>
Officer	211	196	199	3
Enlisted	1,532	1,108	915	(193)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>111</u>	<u>104</u>	<u>98</u>	<u>(6)</u>
Officer	30	27	23	(4)
Enlisted	81	77	75	(2)
<u>Civilian FTEs (Total)</u>	<u>183</u>	<u>209</u>	<u>210</u>	<u>1</u>
U.S. Direct Hire	183	209	210	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	183	209	210	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	181	209	210	1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>4</u>	<u>8</u>	<u>8</u>	<u>0</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Corps Combat Forces

VI. OP-32A Line Items:

	<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>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	657	0	6.39%	42	875	1,574	0	2.5%	39	67	1,680
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	657	0	6.39%	42	875	1,574	0	2.5%	39	67	1,680
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	529	0	2.46%	13	13	555	0	2.2%	12	71	638
0399 TOTAL TRAVEL	529	0	2.46%	13	13	555	0	2.2%	12	71	638
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	833	0	14.89%	124	176	1,133	0	36.1%	409	(307)	1,235
0402 SERVICE FUND FUEL	0	0	14.89%	0	777	777	0	36.0%	280	(235)	822
0411 ARMY MANAGED SUPPLIES/MATERIALS	11,405	0	2.51%	286	(4,083)	7,608	0	4.4%	335	349	8,292
0412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	2.51%	0	11	11	0	0.0%	0	0	11
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	2.51%	0	13	13	0	7.7%	1	(1)	13
0415 DLA MANAGED SUPPLIES/MATERIALS	2,324	0	1.20%	28	156	2,508	0	0.6%	15	395	2,918
0416 GSA MANAGED SUPPLIES & MATERIALS	30	0	3.33%	1	(14)	17	0	0.0%	0	4	21
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	14,592	0	3.01%	439	(2,964)	12,067	0	8.6%	1,040	205	13,312
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY DWCF EQUIPMENT	0	0	3.33%	0	170	170	0	4.1%	7	66	243
0505 AIR FORCE DWCF EQUIPMENT	0	0	3.33%	0	3	3	0	0.0%	0	0	3
0506 DLA DWCF EQUIPMENT	13	0	0.00%	0	(8)	5	0	0.0%	0	0	5
0507 GSA MANAGED EQUIPMENT	32	0	0.00%	0	(26)	6	0	0.0%	0	0	6
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	45	0	0.00%	0	139	184	0	3.8%	7	66	257
<u>OTHER FUND PURCHASES</u>											
0633 DEFENSE PUBLICATION & PRINTING SERVICE	35	0	0.00%	0	(35)	0	0	0.0%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	35	0	0.00%	0	(35)	0	0	3.8%	0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	0	0	0.00%	0	162	162	0	1.9%	3	248	413
0799 TOTAL TRANSPORTATION	0	0	0.00%	0	162	162	0	1.9%	3	248	413
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	0.00%	0	(5)	0	0	1.9%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	16	0	0.00%	0	(16)	0	0	1.9%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	781	0	2.43%	19	(206)	594	0	2.2%	13	404	1,011
0921 PRINTING & REPRODUCTION	12	0	0.00%	0	(12)	0	0	2.2%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0.00%	0	918	918	0	2.2%	20	149	1,087
0925 EQUIPMENT (NON-DWCF)	765	0	2.48%	19	(782)	2	0	0.0%	0	0	2
0932 MANAGEMENT & PROFESSIONAL SUP SVS	34	0	2.94%	1	(1)	34	0	2.9%	1	0	35
0937 LOCALLY PURCHASED FUEL (NON-SF)	153	0	15.03%	23	(23)	153	0	35.9%	55	(38)	170
0987 OTHER INTRA-GOVERNMENT PURCHASES	3,666	0	2.40%	88	(2,029)	1,725	0	2.2%	38	73	1,836
0989 OTHER CONTRACTS	325	0	2.46%	8	(281)	52	0	1.9%	1	4	57
0998 OTHER COSTS	1	0	0.00%	0	(1)	0	0	1.9%	0	0	0
0999 TOTAL OTHER PURCHASES	5,758	0	2.74%	158	(2,438)	3,478	0	3.7%	128	592	4,198
9999 Grand Total	21,616	0	3.02%	652	(4,248)	18,020	0	6.8%	1,229	1,249	20,498

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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).

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Corps Support Forces

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

		FY 2006			
A. <u>Program Elements:</u>	FY 2005	Budget		Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
CORP SUPPORT FORCES	\$85,828	\$82,343	\$72,294	\$89,118	\$99,437
CORPS ENGINEERS	21,833	35,928	35,928	35,928	49,806
CORPS FINANCE AND PERSONNEL GROUPS	13,501	5,883	5,883	5,883	6,078
CORPS MEDICAL	10,752	16,739	16,739	16,739	16,760
CORPS MILITARY INTELLIGENCE	997	1,729	1,729	1,729	2,358
CORPS MILITARY POLICE	458	845	845	845	969
CORPS SIGNAL	421	538	3,938	3,938	652
CORPS SUPPORT - OTHER UNITS	59,907	42,533	42,445	25,621	49,711
CORPS SUPPORT COMMAND	<u>107,351</u>	<u>61,578</u>	<u>61,578</u>	<u>61,578</u>	<u>62,655</u>
TOTAL	\$301,048	\$248,116	\$241,379	\$241,379	\$288,426
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$248,116	\$241,379
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				(6,737)	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				0	
SUBTOTAL APPROPRIATED AMOUNT				<u>241,379</u>	
Emergency Supplemental				2,338	
X-Year Carryover				0	
Fact-of-Life Changes				0	
SUBTOTAL BASELINE FUNDING				<u>243,717</u>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				(2,338)	
Less: X-Year Carryover				0	
Price Change					7,407
Functional Transfers					0
Program Changes					39,640
CURRENT ESTIMATE				<u>\$241,379</u>	<u>\$288,426</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Corps Support Forces

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$248,116
1. Congressional Adjustments	\$(6,737)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(6,737)
1) Tactical Operations Centers	\$3,400
2) Military Technicians Cost Avoidance	\$(10,000)
3) Unobligated Balances	\$(137)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2006 Appropriated Amount	\$241,379
2. War-Related and Disaster Supplemental Appropriations	\$2,338
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$2,338
1) Hurricane Supplemental	\$2,338
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
1) Transfers In	\$0
2) Transfers Out	\$0
b) Technical Adjustments	\$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Corps Support Forces

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
FY 2006 Baseline Funding	\$243,717
4. Anticipated Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2006 Estimate.....	\$243,717
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$(2,338)
Normalized FY 2006 Current Estimate	\$241,379
6. Price Change	\$7,407
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Corps Support Forces

8. Program Increases	\$43,040
a) Annualization of New FY 2006 Program	\$0
b) One-Time FY 2007 Costs	\$0
c) Program Growth in FY 2007	\$43,040
1) Land Forces	\$43,040
Army decision to increase OPTEMPO funding for supplies, repair parts, equipment and equipment maintenance.	
9. Program Decreases	\$(3,400)
a) One-Time FY 2006 Costs	\$(3,400)
1) Tactical Operations Centers	\$(3,400)
b) Annualization of FY 2006 Program Decreases	\$0
c) Program Decreases in FY 2007	\$0
FY 2007 Budget Request.....	\$ 288,426

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by 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.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Corps Support Forces

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>57,692</u>	<u>62,954</u>	<u>60,663</u>	<u>(2,291)</u>
Officer	7,153	8,637	8,250	(387)
Enlisted	50,539	54,317	52,413	(1,904)
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>3,893</u>	 <u>4,540</u>	 <u>4,840</u>	 <u>300</u>
Officer	685	772	855	83
Enlisted	3,208	3,768	3,985	217
 <u>Civilian End Strength (Total)</u>	 <u>1,343</u>	 <u>1,673</u>	 <u>1,579</u>	 <u>(94)</u>
U.S. Direct Hire	1,343	1,673	1,579	(94)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,343	1,673	1,579	(94)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,319	1,668	1,574	(94)
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>64,922</u>	 <u>60,323</u>	 <u>61,810</u>	 <u>1,487</u>
Officer	7,937	7,895	8,444	549
Enlisted	56,985	52,428	53,366	938
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>3,894</u>	 <u>4,217</u>	 <u>4,691</u>	 <u>474</u>
Officer	663	729	814	85
Enlisted	3,231	3,488	3,877	389
 <u>Civilian FTEs (Total)</u>	 <u>1,344</u>	 <u>1,642</u>	 <u>1,546</u>	 <u>(96)</u>
U.S. Direct Hire	1,344	1,642	1,546	(96)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,344	1,642	1,546	(96)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,318	1,635	1,541	(94)
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>57</u>	 <u>65</u>	 <u>66</u>	 <u>1</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Corps Support Forces

VI. OP-32A Line Items:

	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	76,824	0	3.77%	2,900	26,327	106,051	0	2.3%	2,416	(6,218)	102,249
0103 WAGE BOARD	39	0	0.00%	0	(39)	0	0	2.3%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	76,863	0	3.77%	2,900	26,288	106,051	0	2.3%	2,416	(6,218)	102,249
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	37,026	0	2.40%	889	(2,424)	35,491	0	2.2%	782	2,767	39,040
0399 TOTAL TRAVEL	37,026	0	2.40%	889	(2,424)	35,491	0	2.2%	782	2,767	39,040
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	4,911	0	14.88%	731	(240)	5,402	0	36.1%	1,950	94	7,446
0402 SERVICE FUND FUEL	2	0	0.00%	0	3	5	0	40.0%	2	3	10
0411 ARMY MANAGED SUPPLIES/MATERIALS	17,902	0	2.50%	448	(1)	18,349	0	4.4%	808	2,367	21,524
0412 NAVY MANAGED SUPPLIES/MATERIALS	9	0	11.11%	1	(9)	1	0	0.0%	0	8	9
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	53	0	5.66%	3	7	63	0	6.3%	4	15	82
0415 DLA MANAGED SUPPLIES/MATERIALS	32,574	0	1.20%	392	(5,267)	27,699	0	0.6%	166	6,207	34,072
0416 GSA MANAGED SUPPLIES & MATERIALS	4,545	0	2.38%	108	(242)	4,411	0	2.2%	97	3,256	7,764
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	59,996	0	2.81%	1,683	(5,749)	55,930	0	5.4%	3,027	11,950	70,907
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY DWCF EQUIPMENT	12,776	0	2.50%	320	(10,250)	2,846	0	4.4%	124	10,070	13,040
0505 AIR FORCE DWCF EQUIPMENT	769	0	5.85%	45	(649)	165	0	-1.2%	(2)	94	257
0506 DLA DWCF EQUIPMENT	6,547	0	1.19%	78	(4,230)	2,395	0	0.6%	14	4,427	6,836
0507 GSA MANAGED EQUIPMENT	4,438	0	2.41%	107	(4,298)	247	0	2.4%	6	3,765	4,018
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	24,530	0	2.24%	550	(19,427)	5,653	0	2.5%	142	18,356	24,151
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1	0	0.00%	0	592	593	0	5.6%	33	19	645
0633 DEFENSE PUBLICATION & PRINTING SERVICE	128	0	(0.78)%	(1)	(120)	7	0	0.0%	0	123	130
0679 COST REIMBURSABLE PURCHASES	0	0	(0.78)%	0	23	23	0	0.0%	0	1	24
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	1	0	0.00%	0	0	1	0	0.0%	0	0	1
0699 TOTAL OTHER FUND PURCHASES	130	0	(0.77)%	(1)	495	624	0	5.3%	33	143	800
<u>TRANSPORTATION</u>											
0705 AMC CHANNEL CARGO	133	0	2.26%	3	(136)	0	0	0.0%	0	0	0
0771 COMMERCIAL TRANSPORTATION	11,328	0	2.00%	226	(7,625)	3,929	0	2.1%	82	53	4,064
0799 TOTAL TRANSPORTATION	11,461	0	2.00%	229	(7,761)	3,929	0	2.1%	82	53	4,064
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	247	0	2.02%	5	(203)	49	0	2.0%	1	4	54
0915 RENTS (NON-GSA)	1,080	0	2.41%	26	(417)	689	0	2.2%	15	46	750
0917 POSTAL SERVICES (U.S.P.S.)	169	0	0.00%	0	(167)	2	0	0.0%	0	170	172
0920 SUPPLIES & MATERIALS (NON-DWCF)	19,772	0	2.28%	451	(19,494)	729	0	2.3%	17	1,282	2,028
0921 PRINTING & REPRODUCTION	93	0	2.15%	2	(2)	93	0	2.2%	2	55	150
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,812	0	2.38%	67	(2,831)	48	0	2.1%	1	2,851	2,900
0923 FACILITY MAINTENANCE BY CONTRACT	4,544	0	2.38%	108	(3,536)	1,116	0	2.2%	24	362	1,502
0925 EQUIPMENT (NON-DWCF)	7,337	0	2.39%	175	(7,031)	481	0	2.1%	10	32	523
0932 MANAGEMENT & PROFESSIONAL SUP SVS	12,635	0	2.41%	304	(304)	12,635	0	2.2%	278	(1,132)	11,781
0937 LOCALLY PURCHASED FUEL (NON-SF)	255	0	14.90%	38	254	547	0	36.2%	198	5	750
0987 OTHER INTRA-GOVERNMENT PURCHASES	21,450	0	2.41%	516	(11,061)	10,905	0	2.2%	239	6,606	17,750
0989 OTHER CONTRACTS	20,404	0	2.40%	489	(14,748)	6,145	0	2.2%	135	2,290	8,570
0998 OTHER COSTS	244	0	2.05%	5	13	262	0	1.9%	5	18	285
0999 TOTAL OTHER PURCHASES	91,042	0	2.40%	2,186	(59,527)	33,701	0	2.7%	925	12,589	47,215
9999 Grand Total	301,048	0	2.80%	8,436	(68,105)	241,379	0	3.1%	7,407	39,640	288,426

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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).

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Echelon Above Corps Forces

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

		FY 2006			
A. <u>Program Elements:</u>	FY 2005	Budget		Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
EAC - MEDICAL DEFENSE	\$6,234	\$6,986	\$6,986	\$6,986	\$7,217
EAC - MILITARY INTELLIGENCE	2,167	3,535	3,535	3,535	4,202
EAC - MILITARY POLICE	8,340	13,824	13,824	13,824	15,490
EAC - OTHER UNITS	23,450	11,125	11,125	11,125	11,162
EAC - SUPPORT FORCES	52,104	44,624	44,624	66,949	75,314
EAC - THEATER AVIATION	16,402	15,343	15,343	7,167	38,256
EAC - THEATER ENGINEER	4,294	6,102	6,102	6,102	7,057
EAC - THEATER FINANCE AND SUPPORT PERSONNEL	2,140	1,076	1,076	1,076	1,244
EAC - THEATER LOGISTICS	22,588	19,066	19,066	4,917	27,416
EAC - THEATER SIGNAL	<u>10,188</u>	<u>7,510</u>	<u>7,510</u>	<u>7,510</u>	<u>3,123</u>
TOTAL	\$147,907	\$129,191	\$129,191	\$129,191	\$190,481
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$129,191	\$129,191
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				0	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT				129,191	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				<u>0</u>	
SUBTOTAL BASELINE FUNDING				129,191	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					4,304
Functional Transfers					0
Program Changes					<u>56,986</u>
CURRENT ESTIMATE				\$129,191	\$190,481

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Echelon Above Corps Forces

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$129,191
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2006 Appropriated Amount	\$129,191
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$0
c) X-Year Carryover.....	\$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

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a) One-Time Costs	\$0
b) Program Growth.....	\$0
2) Program Reductions	\$0
a) One-Time Costs	\$0
b) Program Decreases	\$0
FY 2006 Baseline Funding	\$129,191
4. Anticipated Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2006 Estimate.....	\$129,191
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$0
Normalized FY 2006 Current Estimate	\$129,191
6. Price Change	\$4,304
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$56,986
a) Annualization of New FY 2006 Program	\$0
b) One-Time FY 2007 Costs.....	\$0
c) Program Growth in FY 2007.....	\$56,986

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1) Land Forces	\$52,351
Army decision to increase OPTEMPO funding for supplies, repair parts, equipment and equipment maintenance and for military technicians.	
2) Flying Hour Program	\$4,635
Army decision to increase OPTEMPO funding for supplies and repair parts.	

9. 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 Request.....	\$ 190,481

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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.

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 Detail by Subactivity Group: Echelon Above Corps Forces

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>44,987</u>	<u>49,046</u>	<u>49,420</u>	<u>374</u>
Officer	8,777	9,491	9,507	16
Enlisted	36,210	39,555	39,913	358
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,849</u>	<u>2,655</u>	<u>2,655</u>	<u>0</u>
Officer	712	696	696	0
Enlisted	2,137	1,959	1,959	0
<u>Civilian End Strength (Total)</u>	<u>788</u>	<u>1,146</u>	<u>1,215</u>	<u>69</u>
U.S. Direct Hire	788	1,146	1,215	69
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	788	1,146	1,215	69
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	750	1,113	1,182	69
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>45,976</u>	<u>47,017</u>	<u>49,233</u>	<u>2,216</u>
Officer	8,841	9,134	9,499	365
Enlisted	37,135	37,883	39,734	1,851
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,885</u>	<u>2,752</u>	<u>2,655</u>	<u>(97)</u>
Officer	722	704	696	(8)
Enlisted	2,163	2,048	1,959	(89)
<u>Civilian FTEs (Total)</u>	<u>791</u>	<u>1,124</u>	<u>1,192</u>	<u>68</u>
U.S. Direct Hire	791	1,124	1,192	68
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	791	1,124	1,192	68
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	750	1,091	1,160	69
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>60</u>	<u>65</u>	<u>66</u>	<u>1</u>

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VI. OP-32A Line Items:

	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	47,369	0	4.21%	1,995	23,618	72,982	0	2.6%	1,869	4,369	79,220
0103 WAGE BOARD	12	0	0.00%	0	(12)	0	0	2.6%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	47,381	0	4.21%	1,995	23,606	72,982	0	2.6%	1,869	4,369	79,220
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	11,755	0	2.39%	281	(1,215)	10,821	0	2.2%	239	843	11,903
0399 TOTAL TRAVEL	11,755	0	2.39%	281	(1,215)	10,821	0	2.2%	239	843	11,903
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	3,457	0	14.90%	515	(1,540)	2,432	0	36.1%	877	2,466	5,775
0402 SERVICE FUND FUEL	0	0	14.90%	0	714	714	0	36.1%	258	246	1,218
0411 ARMY MANAGED SUPPLIES/MATERIALS	9,589	0	2.49%	239	(8,229)	1,599	0	4.4%	71	4,333	6,003
0412 NAVY MANAGED SUPPLIES/MATERIALS	8	0	0.00%	0	1	9	0	0.0%	0	807	816
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8	0	0.00%	0	0	8	0	12.5%	1	35	44
0415 DLA MANAGED SUPPLIES/MATERIALS	10,896	0	1.19%	130	(9,503)	1,523	0	0.5%	8	11,261	12,792
0416 GSA MANAGED SUPPLIES & MATERIALS	1,708	0	2.28%	39	(135)	1,612	0	2.2%	35	1,234	2,881
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	25,666	0	3.60%	923	(18,692)	7,897	0	15.8%	1,250	20,382	29,529
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY DWCF EQUIPMENT	5,980	0	2.51%	150	(3,612)	2,518	0	4.4%	111	4,207	6,836
0505 AIR FORCE DWCF EQUIPMENT	236	0	5.51%	13	(7)	242	0	-1.2%	(3)	225	464
0506 DLA DWCF EQUIPMENT	4,388	0	1.16%	51	(1,922)	2,517	0	0.6%	16	2,147	4,680
0507 GSA MANAGED EQUIPMENT	2,582	0	2.44%	63	(112)	2,533	0	2.2%	55	1,610	4,198
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	13,186	0	2.10%	277	(5,653)	7,810	0	2.3%	179	8,189	16,178
<u>OTHER FUND PURCHASES</u>											
0633 DEFENSE PUBLICATION & PRINTING SERVICE	38	0	0.00%	0	(3)	35	0	2.9%	1	428	464
0679 COST REIMBURSABLE PURCHASES	57	0	1.75%	1	(58)	0	0	2.9%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	95	0	1.05%	1	(61)	35	0	2.9%	1	428	464
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	2,940	0	1.97%	58	(1,912)	1,086	0	2.2%	24	1,976	3,086
0799 TOTAL TRANSPORTATION	2,940	0	1.97%	58	(1,912)	1,086	0	2.2%	24	1,976	3,086
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	5	0	0.00%	0	(5)	0	0	2.2%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	0	0	0.00%	0	373	373	0	2.1%	8	2	383
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	814	0	2.46%	20	(34)	800	0	2.1%	17	4,811	5,628
0915 RENTS (NON-GSA)	615	0	2.28%	14	(629)	0	0	2.1%	0	648	648
0917 POSTAL SERVICES (U.S.P.S.)	79	0	0.00%	0	(9)	70	0	0.0%	0	386	456
0920 SUPPLIES & MATERIALS (NON-DWCF)	16,149	0	2.40%	388	(15,055)	1,482	0	2.1%	31	14,822	16,335
0921 PRINTING & REPRODUCTION	13	0	0.00%	0	(3)	10	0	0.0%	0	1,260	1,270
0922 EQUIPMENT MAINTENANCE BY CONTRACT	765	0	2.35%	18	(119)	664	0	2.1%	14	101	779
0923 FACILITY MAINTENANCE BY CONTRACT	1,437	0	2.44%	35	(222)	1,250	0	2.2%	28	5,286	6,564
0925 EQUIPMENT (NON-DWCF)	5,063	0	2.43%	123	(686)	4,500	0	2.2%	99	180	4,779
0932 MANAGEMENT & PROFESSIONAL SUP SVS	1,920	0	2.34%	45	(45)	1,920	0	2.2%	42	(1,962)	0
0934 ENGINEERING & TECHNICAL SERVICES	4	0	0.00%	0	(4)	0	0	2.2%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	362	0	14.64%	53	(65)	350	0	36.0%	126	317	793
0987 OTHER INTRA-GOVERNMENT PURCHASES	12,565	0	2.40%	301	(766)	12,100	0	2.2%	268	(2,842)	9,526
0989 OTHER CONTRACTS	6,771	0	2.41%	163	(2,229)	4,705	0	2.2%	103	(2,218)	2,590
0998 OTHER COSTS	322	0	1.86%	6	8	336	0	1.8%	6	8	350
0999 TOTAL OTHER PURCHASES	46,884	0	2.49%	1,166	(19,490)	28,560	0	2.6%	742	20,799	50,101
9999 Grand Total	147,907	0	3.18%	4,701	(23,417)	129,191	0	3.3%	4,304	56,986	190,481

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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).

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

		FY 2006			
	FY 2005	Budget		Current	FY 2007
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
COMBAT TRAINING CENTERS (DIV (EXS))	\$15,149	\$12,885	\$12,885	\$12,885	\$13,821
FORCES - LAND FORCES OPERATIONS SUPPORT	128,672	117,482	117,482	103,682	134,470
MAINTENANCE ACTIVITY (AMSA, ECS, ASF)	285,135	209,148	209,148	244,232	282,553
USAR LAND FORCES OPERATIONS SUPPORT	<u>25,782</u>	<u>33,110</u>	<u>33,083</u>	<u>11,799</u>	<u>12,317</u>
TOTAL	\$454,738	\$372,625	\$372,598	\$372,598	\$443,161

B. <u>Reconciliation Summary:</u>	Change FY 06/FY 06	Change FY 06/FY 07
BASELINE FUNDING	\$372,625	\$372,598
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(27)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	372,598	
Emergency Supplemental	0	
X-Year Carryover	94	
Fact-of-Life Changes	<u>0</u>	
SUBTOTAL BASELINE FUNDING	372,692	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Less: X-Year Carryover	(94)	
Price Change		9,510
Functional Transfers		0
Program Changes		<u>61,053</u>
CURRENT ESTIMATE	\$372,598	\$443,161

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C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$372,625
1. Congressional Adjustments	\$(27)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(27)
1) Unobligated Balances	\$(27)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2006 Appropriated Amount	\$372,598
2. War-Related and Disaster Supplemental Appropriations	\$94
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$0
c) X-Year Carryover	\$94
1) Prior year carryover	\$94
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

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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
FY 2006 Baseline Funding	\$372,692
4. Anticipated Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2006 Estimate	\$372,692
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$(94)
Normalized FY 2006 Current Estimate	\$372,598
6. Price Change	\$9,510
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$61,053
a) Annualization of New FY 2006 Program	\$0

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b) One-Time FY 2007 Costs \$0

c) Program Growth in FY 2007 \$61,053

1) Land Forces \$61,053

Army decision to increase OPTEMPO funding for supplies, repair parts, equipment and equipment maintenance and for military technicians.

9. 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 Request..... \$ 443,161

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources OPTEMPO.

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

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>54,184</u>	<u>48,228</u>	<u>49,322</u>	<u>1,094</u>
Officer	10,336	11,663	11,901	238
Enlisted	43,848	36,565	37,421	856
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,127</u>	<u>2,341</u>	<u>2,341</u>	<u>0</u>
Officer	803	778	778	0
Enlisted	2,324	1,563	1,563	0
<u>Civilian End Strength (Total)</u>	<u>4,693</u>	<u>5,902</u>	<u>6,090</u>	<u>188</u>
U.S. Direct Hire	4,693	5,902	6,090	188
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,693	5,902	6,090	188
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,125	5,311	5,499	188
(Reimbursable Civilians Included Above (Memo))	1	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>49,118</u>	<u>51,207</u>	<u>48,775</u>	<u>(2,432)</u>
Officer	10,158	11,000	11,782	782
Enlisted	38,960	40,207	36,993	(3,214)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,958</u>	<u>2,735</u>	<u>2,341</u>	<u>(394)</u>
Officer	749	791	778	(13)
Enlisted	2,209	1,944	1,563	(381)
<u>Civilian FTEs (Total)</u>	<u>4,862</u>	<u>5,724</u>	<u>5,845</u>	<u>121</u>
U.S. Direct Hire	4,862	5,724	5,845	121
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,862	5,724	5,845	121
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,243	5,147	5,265	118
(Reimbursable Civilians Included Above (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>64</u>	<u>66</u>	<u>2</u>

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VI. OP-32A Line Items:

	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	163,821	0	2.99%	4,902	10,659	179,382	0	2.5%	4,538	8,283	192,203
0103 WAGE BOARD	152,390	0	3.36%	5,119	24,593	182,102	0	2.6%	4,803	(293)	186,612
0111 DISABILITY COMP	4,009	0	0.00%	0	140	4,149	0	0.0%	0	138	4,287
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	320,220	0	3.13%	10,021	35,392	365,633	0	2.6%	9,341	8,128	383,102
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	11,430	0	2.40%	274	(11,228)	476	0	2.3%	11	5,900	6,387
0399 TOTAL TRAVEL	11,430	0	2.40%	274	(11,228)	476	0	2.3%	11	5,900	6,387
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	448	0	14.96%	67	(497)	18	0	33.3%	6	455	479
0402 SERVICE FUND FUEL	3	0	0.00%	0	(3)	0	0	33.3%	0	10	10
0411 ARMY MANAGED SUPPLIES/MATERIALS	6,298	0	2.49%	157	(6,287)	168	0	7.1%	12	4,186	4,366
0412 NAVY MANAGED SUPPLIES/MATERIALS	2	0	0.00%	0	(2)	0	0	7.1%	0	10	10
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	0	0	0	7.1%	0	4	4
0415 DLA MANAGED SUPPLIES/MATERIALS	7,788	0	1.19%	93	(7,557)	324	0	0.0%	0	5,552	5,876
0416 GSA MANAGED SUPPLIES & MATERIALS	942	0	2.34%	22	(925)	39	0	0.0%	0	1,006	1,045
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	15,481	0	2.19%	339	(15,271)	549	0	3.3%	18	11,223	11,790
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY DWCF EQUIPMENT	7,915	0	2.50%	198	(7,783)	330	0	4.5%	15	6,293	6,638
0503 NAVY DWCF EQUIPMENT	3	0	0.00%	0	(3)	0	0	4.5%	0	0	0
0505 AIR FORCE DWCF EQUIPMENT	10	0	10.00%	1	(11)	0	0	4.5%	0	0	0
0506 DLA DWCF EQUIPMENT	1,819	0	1.15%	21	(1,764)	76	0	0.0%	0	1,551	1,627
0507 GSA MANAGED EQUIPMENT	1,709	0	2.40%	41	(1,679)	71	0	2.8%	2	254	327
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11,456	0	2.28%	261	(11,240)	477	0	3.6%	17	8,098	8,592
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	122	0	0.82%	1	(117)	6	0	0.0%	0	38	44
0603 DLA DISTRIBUTION POINT(ARMY ONLY)	3	0	0.00%	0	(3)	0	0	0.0%	0	0	0
0623 SPECIAL MISSION SUPPORT (NAVY TRANSPORTATION)	1	0	0.00%	0	(1)	0	0	0.0%	0	0	0
0631 NAVAL CIVIL ENGINEERING SERVICE	86	0	1.16%	1	(83)	4	0	0.0%	0	71	75
0633 DEFENSE PUBLICATION & PRINTING SERVICE	3	0	0.00%	0	(3)	0	0	0.0%	0	22	22
0635 NAVAL PUBLIC WORKS CENTERS: PUBLIC WORKS	14	0	0.00%	0	(14)	0	0	0.0%	0	12	12
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	23	0	4.35%	1	(23)	1	0	0.0%	0	10	11
0699 TOTAL OTHER FUND PURCHASES	252	0	1.19%	3	(244)	11	0	0.0%	0	153	164
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	2,373	0	1.98%	47	(2,321)	99	0	3.0%	3	548	650
0799 TOTAL TRANSPORTATION	2,373	0	1.98%	47	(2,321)	99	0	3.0%	3	548	650
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES (NON-DWCF)	81	0	2.47%	2	(80)	3	0	0.0%	0	73	76
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	219	0	2.28%	5	(215)	9	0	0.0%	0	1	10
0915 RENTS (NON-GSA)	362	0	2.21%	8	(355)	15	0	0.0%	0	(15)	0
0917 POSTAL SERVICES (U.S.P.S.)	27	0	0.00%	0	(26)	1	0	0.0%	0	(1)	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	18,945	0	1.56%	295	(18,451)	789	0	2.0%	16	3,710	4,515
0921 PRINTING & REPRODUCTION	1	0	0.00%	0	(1)	0	0	2.0%	0	5	5
0922 EQUIPMENT MAINTENANCE BY CONTRACT	37,147	0	2.40%	892	(36,490)	1,549	0	2.3%	36	19,150	20,735
0923 FACILITY MAINTENANCE BY CONTRACT	6,859	0	2.41%	165	(6,738)	286	0	2.8%	8	1,607	1,901
0925 EQUIPMENT (NON-DWCF)	8,059	0	2.39%	193	(7,916)	336	0	2.4%	8	1,258	1,602
0932 MANAGEMENT & PROFESSIONAL SUP SVS	1,520	0	2.37%	36	(36)	1,520	0	2.2%	33	(33)	1,520
0937 LOCALLY PURCHASED FUEL (NON-SF)	197	0	15.23%	30	(219)	8	0	37.5%	3	97	108
0987 OTHER INTRA-GOVERNMENT PURCHASES	10,160	0	2.40%	244	(9,981)	423	0	1.9%	8	643	1,074

DEPARTMENT OF THE ARMY
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 Budget Activity: Operating Forces
 Activity Group: Land Forces
 Detail by Subactivity Group: Land Forces Operations Support

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0989 OTHER CONTRACTS	9,314	0	2.39%	223	(9,149)	388	0	2.1%	8	531	927
0998 OTHER COSTS	635	0	2.36%	15	(624)	26	0	0.0%	0	(23)	3
0999 TOTAL OTHER PURCHASES	93,526	0	2.25%	2,108	(90,281)	5,353	0	2.2%	120	27,003	32,476
9999 Grand Total	454,738	0	2.87%	13,053	(95,193)	372,598	0	2.6%	9,510	61,053	443,161

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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.

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

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

		FY 2006			
	FY 2005	Budget		Current	FY 2007
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
COUNTER DRUG ACTIVITIES	\$3,408	\$0	\$0	\$0	\$0
FORCE READINESS OPERATIONS SUPPORT	2,207	993	970	3,278	3,464
FORCE TRAINING SUPPORT	96,077	74,156	73,551	72,275	79,950
MEDICAL AND DENTAL READINESS.	44,120	58,939	58,939	58,186	60,661
PROFESSIONAL AND SKILL PROGRESSION TRAINING	7,803	26,995	26,173	25,925	26,186
REDTRAIN	472	269	193	193	115
RESERVE READINESS SUPPORT	3,796	3,062	3,062	3,062	4,243
TRAINING AREA MANAGEMENT AND OPERATIONS	10,137	8,699	8,664	8,660	8,745
USAR FORCE READINESS INTELLEIGENCE SUPPORT	395	250	250	250	0
USAR FORCE READINESS SUPPORT ACTIVITIES	<u>7,268</u>	<u>3,758</u>	<u>3,729</u>	<u>3,702</u>	<u>4,417</u>
TOTAL	\$175,683	\$177,121	\$175,531	\$175,531	\$187,781
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$177,121	\$175,531
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				(1,590)	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				0	
SUBTOTAL APPROPRIATED AMOUNT				<u>175,531</u>	
Emergency Supplemental				16,500	
X-Year Carryover				0	
Fact-of-Life Changes				0	
SUBTOTAL BASELINE FUNDING				<u>192,031</u>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				(16,500)	
Less: X-Year Carryover				0	
Price Change					4,301
Functional Transfers					0
Program Changes					<u>7,949</u>
CURRENT ESTIMATE				<u>\$175,531</u>	<u>\$187,781</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Force Readiness Operations Support

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$177,121
1. Congressional Adjustments	\$(1,590)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(1,590)
1) Unobligated Balances	\$(1,590)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2006 Appropriated Amount	\$175,531
2. War-Related and Disaster Supplemental Appropriations	\$16,500
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$16,500
1) Title IX Bridge Supplemental.....	\$16,500
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$0
c) X-Year Carryover.....	\$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

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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
FY 2006 Baseline Funding	\$192,031
4. Anticipated Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2006 Estimate	\$192,031
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$(16,500)
Normalized FY 2006 Current Estimate	\$175,531
6. Price Change	\$4,301
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$7,949
a) Annualization of New FY 2006 Program	\$0

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b) One-Time FY 2007 Costs	\$0
c) Program Growth in FY 2007	\$7,949
1) Army Continuing Education System	\$2,792
Army decision to increase the number of Soldiers transcript support and full funding for four Reserve Regional Education offices.	
2) Military Occupational Specialty Qualification Schools	\$2,389
Army decision to increase funding to support the The Army Schools System (TASS) for MOSQ Reclassification and in support of the Federal Reserve Restructuring Initiative.	
3) Medical and Dental Readiness	\$1,062
Army decision to increase funding due to additional screening requirements in IAW NDAA FY2006.	
4) Facility Strategy Investment Program	\$1,021
Army decision to fund Focus Facility Construction. This increase provide funds for environmental documentation, information systems, furniture and collateral equipment.	
5) Military Construction.....	\$685
Army decision to increase funding for systematic replacement and modernization of facilities to current construction standards.	
9. 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 Request.....	\$ 187,781

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DMOSQ Training			
Number of Soldiers Trained	19,796	28,994	28,830
PDE Training			
Number of Soldiers Trained	15,186	23,942	21,545

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 OPERATION & MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group: Force Readiness Operations Support

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>342</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	78	0	0	0
Enlisted	264	0	0	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>2,618</u>	 <u>2,235</u>	 <u>2,235</u>	 <u>0</u>
Officer	1,532	1,290	1,290	0
Enlisted	1,086	945	945	0
 <u>Civilian End Strength (Total)</u>	 <u>280</u>	 <u>303</u>	 <u>303</u>	 <u>0</u>
U.S. Direct Hire	280	303	303	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	280	303	303	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	29	31	31	0
(Reimbursable Civilians Included Above (Memo))	36	34	34	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>590</u>	 <u>171</u>	 <u>0</u>	 <u>(171)</u>
Officer	298	39	0	(39)
Enlisted	292	132	0	(132)
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>2,567</u>	 <u>2,427</u>	 <u>2,235</u>	 <u>(192)</u>
Officer	1,514	1,411	1,290	(121)
Enlisted	1,053	1,016	945	(71)
 <u>Civilian FTEs (Total)</u>	 <u>299</u>	 <u>299</u>	 <u>299</u>	 <u>0</u>
U.S. Direct Hire	299	299	299	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	299	299	299	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	29	31	31	0
(Reimbursable Civilians Included Above (Memo))	36	34	34	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>63</u>	 <u>64</u>	 <u>66</u>	 <u>2</u>

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VI. OP-32A Line Items:

	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	16,610	0	2.97%	493	1,144	18,247	0	2.4%	430	12	18,689
0103 WAGE BOARD	2,355	0	1.02%	24	(1,440)	939	0	2.4%	23	3	965
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	18,965	0	2.73%	517	(296)	19,186	0	2.4%	453	15	19,654
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	22,410	0	2.40%	537	704	23,651	0	2.2%	521	(200)	23,972
0399 TOTAL TRAVEL	22,410	0	2.40%	537	704	23,651	0	2.2%	521	(200)	23,972
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	450	0	15.11%	68	144	662	0	36.1%	239	(180)	721
0402 SERVICE FUND FUEL	0	0	15.11%	0	15	15	0	33.3%	5	(4)	16
0411 ARMY MANAGED SUPPLIES/MATERIALS	361	0	2.49%	9	3,586	3,956	0	4.4%	174	(60)	4,070
0412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	2.49%	0	21	21	0	0.0%	0	4	25
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	2.49%	0	5	5	0	0.0%	0	1	6
0415 DLA MANAGED SUPPLIES/MATERIALS	865	0	1.27%	11	500	1,376	0	0.6%	8	(50)	1,334
0416 GSA MANAGED SUPPLIES & MATERIALS	382	0	2.36%	9	157	548	0	2.2%	12	(6)	554
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,058	0	4.71%	97	4,428	6,583	0	6.7%	438	(295)	6,726
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY DWCF EQUIPMENT	35	0	2.86%	1	1,169	1,205	0	4.4%	53	(3)	1,255
0506 DLA DWCF EQUIPMENT	81	0	1.23%	1	619	701	0	0.6%	4	(5)	700
0507 GSA MANAGED EQUIPMENT	1,605	0	2.37%	38	42	1,685	0	2.2%	37	(45)	1,677
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,721	0	2.32%	40	1,830	3,591	0	2.6%	94	(53)	3,632
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	269	0	0.74%	2	25	296	0	5.4%	16	(25)	287
0633 DEFENSE PUBLICATION & PRINTING SERVICE	3,256	0	(0.98)%	(32)	696	3,920	0	3.5%	137	(108)	3,949
0679 COST REIMBURSABLE PURCHASES	1,455	0	2.41%	35	111	1,601	0	2.2%	35	(47)	1,589
0699 TOTAL OTHER FUND PURCHASES	4,980	0	0.10%	5	832	5,817	0	3.2%	188	(180)	5,825
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	497	0	2.01%	10	460	967	0	2.1%	20	(39)	948
0799 TOTAL TRANSPORTATION	497	0	2.01%	10	460	967	0	2.1%	20	(39)	948
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES (NON-DWCF)	5	0	0.00%	0	2	7	0	0.0%	0	(7)	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	201	0	2.49%	5	25	231	0	2.2%	5	(20)	216
0915 RENTS (NON-GSA)	335	0	2.39%	8	26	369	0	2.2%	8	(27)	350
0917 POSTAL SERVICES (U.S.P.S.)	109	0	0.00%	0	11	120	0	0.0%	0	(10)	110
0920 SUPPLIES & MATERIALS (NON-DWCF)	5,280	0	2.37%	125	1,496	6,901	0	2.2%	152	1,349	8,402
0921 PRINTING & REPRODUCTION	47	0	2.13%	1	1,120	1,168	0	2.2%	26	72	1,266
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,065	0	2.35%	25	82	1,172	0	2.2%	26	(36)	1,162
0923 FACILITY MAINTENANCE BY CONTRACT	1,523	0	2.43%	37	110	1,670	0	2.2%	37	(7)	1,700
0925 EQUIPMENT (NON-DWCF)	4,434	0	2.37%	105	38	4,577	0	2.2%	101	(95)	4,583
0932 MANAGEMENT & PROFESSIONAL SUP SVS	855	0	2.34%	20	(20)	855	0	2.3%	20	(875)	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.34%	0	127	127	0	36.2%	46	(41)	132
0987 OTHER INTRA-GOVERNMENT PURCHASES	51,826	0	2.40%	1,244	939	54,009	0	2.2%	1,187	(92)	55,104
0989 OTHER CONTRACTS	55,750	0	2.18%	1,217	(15,582)	41,385	0	2.2%	910	8,624	50,919
0998 OTHER COSTS	3,622	0	2.37%	86	(563)	3,145	0	2.2%	69	(134)	3,080
0999 TOTAL OTHER PURCHASES	125,052	0	2.30%	2,873	(12,189)	115,736	0	2.2%	2,587	8,701	127,024
9999 Grand Total	175,683	0	2.32%	4,079	(4,231)	175,531	0	2.5%	4,301	7,949	187,781

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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.

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 Detail by Subactivity Group: Land Forces Systems Readiness

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

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
A. Program Elements:					
AIRCRAFT LIFE CYCLE CONTRACTOR SUPPORT	\$16,564	\$22,900	\$22,900	\$22,900	\$23,700
INFORMATION MANAGEMENT	27,141	31,626	30,863	30,863	38,209
LONG HAUL COMMUNICATIONS	22,857	27,036	27,016	27,016	28,488
TACTICAL WHEELED VEHICLES	<u>1,926</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$68,488	\$81,562	\$80,779	\$80,779	\$90,397

B. Reconciliation Summary:

	<u>Change FY 06/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING	\$81,562	\$80,779
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(783)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	80,779	
Emergency Supplemental	0	
X-Year Carryover	0	
Fact-of-Life Changes	<u>0</u>	
SUBTOTAL BASELINE FUNDING	80,779	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Less: X-Year Carryover	0	
Price Change		2,422
Functional Transfers		0
Program Changes		<u>7,196</u>
CURRENT ESTIMATE	\$80,779	\$90,397

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OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Land Forces Systems Readiness

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$81,562
1. Congressional Adjustments	\$(783)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(783)
1) Unobligated Balances	\$(783)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2006 Appropriated Amount	\$80,779
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$0
c) X-Year Carryover	\$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

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

1) Program Increases	\$0
a) One-Time Costs	\$0
b) Program Growth.....	\$0
2) Program Reductions	\$0
a) One-Time Costs	\$0
b) Program Decreases	\$0

FY 2006 Baseline Funding **\$80,779**

4. Anticipated Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0

Revised FY 2006 Estimate..... **\$80,779**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$0
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Normalized FY 2006 Current Estimate **\$80,779**

6. Price Change	\$2,422
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$7,196
a) Annualization of New FY 2006 Program	\$0
b) One-Time FY 2007 Costs	\$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness
 Detail by Subactivity Group: Land Forces Systems Readiness

c) Program Growth in FY 2007	\$7,196
1) Information Management	\$6,036
Army decision to increase funding for infrastructure sustainment of the Army Reserve Automation System.	
2) Long Haul Communications	\$870
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 Contract Support	\$290
Army decision to fully fund fixed wing maintenance contract.	
9. 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 Request	\$ 90,397

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness
 Detail by Subactivity Group: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Long Haul Communications			
Long Haul Circuits	900	900	900
Meshing/Redundancy Circuits/Sites	3/17	3/17	3/17
Continuity Of Operations Plan DS-3 Circuits	12	14	14
Asynchronons Transfer Model (ATM) Switches	39	35	35

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Land Forces Systems Readiness

V. **Personnel Summary:**

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness
 Detail by Subactivity Group: Land Forces Systems Readiness

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

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	0	0	0.00%	0	21	21	0	0.0%	0	4	25
0399 TOTAL TRAVEL	0	0	0.00%	0	21	21	0	0.0%	0	4	25
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	4	0	25.00%	1	(5)	0	0	0.0%	0	0	0
0411 ARMY MANAGED SUPPLIES/MATERIALS	317	0	2.52%	8	25	350	0	4.3%	15	10	375
0415 DLA MANAGED SUPPLIES/MATERIALS	865	0	1.16%	10	(875)	0	0	4.3%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	12	0	0.00%	0	2	14	0	0.0%	0	2	16
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,198	0	1.59%	19	(853)	364	0	4.1%	15	12	391
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507 GSA MANAGED EQUIPMENT	2	0	0.00%	0	108	110	0	1.8%	2	15	127
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2	0	0.00%	0	108	110	0	1.8%	2	15	127
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	17,236	0	0.70%	121	1,556	18,913	0	5.5%	1,040	1,268	21,221
0633 DEFENSE PUBLICATION & PRINTING SERVICE	0	0	0.70%	0	1,686	1,686	0	3.5%	59	163	1,908
0699 TOTAL OTHER FUND PURCHASES	17,236	0	0.70%	121	3,242	20,599	0	5.3%	1,099	1,431	23,129
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	0	0	0.70%	0	93	93	0	2.2%	2	12	107
0799 TOTAL TRANSPORTATION	0	0	0.70%	0	93	93	0	2.2%	2	12	107
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES (NON-DWCF)	0	0	0.70%	0	554	554	0	2.2%	12	74	640
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	9,554	0	2.40%	229	(358)	9,425	0	2.2%	207	(1,666)	7,966
0917 POSTAL SERVICES (U.S.P.S.)	0	0	2.40%	0	364	364	0	0.0%	0	56	420
0920 SUPPLIES & MATERIALS (NON-DWCF)	61	0	1.64%	1	864	926	0	2.2%	20	122	1,068
0921 PRINTING & REPRODUCTION	0	0	1.64%	0	6,991	6,991	0	2.2%	154	693	7,838
0922 EQUIPMENT MAINTENANCE BY CONTRACT	284	0	2.46%	7	109	400	0	2.3%	9	141	550
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	2.46%	0	474	474	0	2.3%	11	63	548
0925 EQUIPMENT (NON-DWCF)	17,716	0	2.40%	425	(1,036)	17,105	0	2.2%	377	1,762	19,244
0987 OTHER INTRA-GOVERNMENT PURCHASES	15,211	0	2.40%	365	1,040	16,616	0	2.2%	366	3,076	20,058
0989 OTHER CONTRACTS	5,680	0	2.39%	136	(427)	5,389	0	2.2%	119	1,033	6,541
0998 OTHER COSTS	1,546	0	2.39%	37	(235)	1,348	0	2.2%	29	368	1,745
0999 TOTAL OTHER PURCHASES	50,052	0	2.40%	1,200	8,340	59,592	0	2.2%	1,304	5,722	66,618
9999 Grand Total	68,488	0	1.96%	1,340	10,951	80,779	0	3.0%	2,422	7,196	90,397

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness
 Detail by Subactivity Group: Depot Maintenance

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

		FY 2006			
A. <u>Program Elements:</u>	FY 2005	Budget		Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
DEPOT MAINTENANCE	\$70,455	\$97,309	\$90,813	\$90,813	\$131,485
TOTAL	\$70,455	\$97,309	\$90,813	\$90,813	\$131,485
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$97,309	\$90,813
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				(1,435)	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				(5,061)	
SUBTOTAL APPROPRIATED AMOUNT				90,813	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
SUBTOTAL BASELINE FUNDING				90,813	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					4,943
Functional Transfers					0
Program Changes					35,729
CURRENT ESTIMATE				\$90,813	\$131,485

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$97,309
1. Congressional Adjustments	\$(6,496)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(1,435)
1) Unobligated Balances	\$(1,435)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$(5,061)
1) 1% Rescission	\$(4,788)
2) P.L. 109	\$(273)
FY 2006 Appropriated Amount	\$90,813
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$0
c) X-Year Carryover	\$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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness
 Detail by Subactivity Group: Depot Maintenance

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
FY 2006 Baseline Funding	\$90,813
4. Anticipated Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2006 Estimate.....	\$90,813
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$0
Normalized FY 2006 Current Estimate	\$90,813
6. Price Change	\$4,943
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$35,729

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness
 Detail by Subactivity Group: Depot Maintenance

a) Annualization of New FY 2006 Program	\$0
b) One-Time FY 2007 Costs	\$0
c) Program Growth in FY 2007	\$35,729
1) Depot Maintenance	\$35,729
Army decision to increase funding to reduce depot maintenance backlogs.	

9. 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 Request.....	\$ 131,485

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness
 Detail by 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.

<u>Type of Maintenance</u>	<u>FY 2005 Budget</u>		<u>FY 2005 Actual</u>		<u>FY 2006 Budget</u>		<u>FY 2007 Budget</u>	
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>
Aircraft Overhauled	2	6.8	0	0.0	2	6.6	2	6.7
Repaired								
Combat Vehicles	3	1.3	0	0.0	0	0.0	0	0.0
Communications-Electronics (COMMEL)	993	2.9	1,523	3.2	114	2.5	125	3.2
Other End Items		60.6		67.3		81.8		121.6
Watercraft	24		11		26		19	
Construction Equipment	101		38		41		268	
Material Handling Equipment	160		88		90		90	
Support Equipment	64		51		126		178	
TMDE	24,712		34,776		35,200		35,787	
Tactical Wheeled Vehicles	991		1,784		865		1,679	
DEPOT MAINTENANCE TOTAL	27,050	71.5	38,271	70.5	36,464	90.8	38,148	131.5

Explanation of performance variance for FY 2005: \$1.0 million was reprogrammed to fund higher priority requirements.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Depot Maintenance

V. **Personnel Summary:**

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness
 Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	81	0	2.47%	2	1	84	0	2.4%	2	1	87
0399 TOTAL TRAVEL	81	0	2.47%	2	1	84	0	2.4%	2	1	87
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	3	0	0.00%	0	2	5	0	40.0%	2	(1)	6
0411 ARMY MANAGED SUPPLIES/MATERIALS	180	0	2.22%	4	1	185	0	4.3%	8	3	196
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8	0	0.00%	0	(8)	0	0	4.3%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	679	0	1.18%	8	3	690	0	0.6%	4	(3)	691
0416 GSA MANAGED SUPPLIES & MATERIALS	12	0	0.00%	0	1	13	0	0.0%	0	0	13
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	882	0	1.36%	12	(1)	893	0	1.6%	14	(1)	906
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507 GSA MANAGED EQUIPMENT	16	0	0.00%	0	1	17	0	0.0%	0	0	17
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	16	0	0.00%	0	1	17	0	0.0%	0	0	17
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	69,104	0	0.70%	484	19,847	89,435	0	5.5%	4,919	35,728	130,082
0699 TOTAL OTHER FUND PURCHASES	69,104	0	0.70%	484	19,847	89,435	0	5.5%	4,919	35,728	130,082
<u>OTHER PURCHASES</u>											
0920 SUPPLIES & MATERIALS (NON-DWCF)	10	0	0.00%	0	0	10	0	0.0%	0	0	10
0922 EQUIPMENT MAINTENANCE BY CONTRACT	362	0	2.49%	9	3	374	0	2.1%	8	1	383
0999 TOTAL OTHER PURCHASES	372	0	2.42%	9	3	384	0	2.1%	8	1	393
9999 Grand Total	70,455	0	0.72%	507	19,851	90,813	0	5.4%	4,943	35,729	131,485

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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.

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.

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 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.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Base Operations Support

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 force structure will enhance Army Reserve installations as combat support centers, enhance Reserve Centers as home station mobilization centers, provide the required infrastructure to support training and mobilization, and improve support to the Soldiers, civilians and families.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness Support
 Detail by Subactivity Group: Base Operations Support

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

		FY 2006			
A. <u>Program Elements:</u>	FY 2005	Budget		Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
BASE OPERATIONS SUPPORT	\$450,580	\$462,716	\$459,062	\$459,062	\$528,256
TOTAL	\$450,580	\$462,716	\$459,062	\$459,062	\$528,256
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$462,716	\$459,062
Congressional Adjustments (Distributed)				10,500	
Congressional Adjustments (Undistributed)				(9,841)	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				(4,313)	
SUBTOTAL APPROPRIATED AMOUNT				459,062	
Emergency Supplemental				11,930	
X-Year Carryover				0	
Fact-of-Life Changes				0	
SUBTOTAL BASELINE FUNDING				470,992	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				(11,930)	
Less: X-Year Carryover				0	
Price Change					10,888
Functional Transfers					0
Program Changes					58,306
CURRENT ESTIMATE				\$459,062	\$528,256

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Base Operations Support

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$462,716
1. Congressional Adjustments	\$(3,654)
a) Distributed Adjustments	\$10,500
1) Base Support/Unfunded Requirement	\$10,000
2) Base Support/Strengthening the Quality of Life for Military Families	\$500
b) Undistributed Adjustments	\$(9,841)
1) USAR IT Consolidation	\$400
2) Unobligated Balances	\$(10,241)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(4,313)
1) P.L. 109	\$(4,313)
FY 2006 Appropriated Amount	\$459,062
2. War-Related and Disaster Supplemental Appropriations	\$11,930
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$8,500
1) Title IX Bridge Supplemental.....	\$8,500
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$3,430
1) Hurricane Supplemental.....	\$3,430
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers.....	\$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness Support
 Detail by Subactivity Group: Base Operations Support

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
FY 2006 Baseline Funding	\$470,992
4. Anticipated Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2006 Estimate	\$470,992
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$(11,930)
Normalized FY 2006 Current Estimate	\$459,062
6. Price Change	\$10,888

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness Support
 Detail by Subactivity Group: Base Operations Support

7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$58,306
a) Annualization of New FY 2006 Program	\$0
b) One-Time FY 2007 Costs	\$0
c) Program Growth in FY 2007	\$58,306
1) Base Operations Support	\$58,306
Army decision to increase funding for public works, municipal services, logistics activities, physical security, base communications and information management.	
9. 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 Request.....	\$ 528,256

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
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 Activity Group: Land Forces Readiness Support
 Detail by Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Administration (\$000)	8,685	13,208	14,126
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	70	101	101
Number of Installations, Total	4	4	4
(CONUS)	4	4	4
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	12,148	17,318	29,777
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	132	103	103
C. Maintenance of Installation Equipment (\$000)	10,348	8,234	10,410
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	38	38	38
D. Other Base Services (\$000)	202,605	222,569	247,699
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	819	1,164	1,164
Number of Motor Vehicles, Total	3,281	2,639	2,639
(Owned)			
(Leased)	3,281	2,639	2,639
E. Other Personnel Support (\$000)	8,594	10,333	10,939
Military Personnel Average Strength	0	0	0
Civilian FTEs	88	103	103

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
F. Payments to GSA			
Standard Level User Charges (\$000)	10,364	10,364	10,623
Leased Space (000 sq ft)	461	461	461
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	1,896	1,887	1,887
Lease Charges (\$000)	13,505	13,505	14,461
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	105,310	69,443	94,683
Military Personnel Average Strength	0	0	0
Civilian FTEs	201	121	121
I. Operation of Utilities (\$000)	51,653	48,336	49,210
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	5	5	5
Electricity (MWH)	409,850	409,850	409,850
Heating and Cooling (KCF)	870,100	870,100	870,100
Water, Plants, & Systems (KGALs)	791,000	791,000	791,000
Sewage & Waste Systems (KGALs)	625,500	625,500	625,500

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	56	60	60
Area Maintenance Support Activities	82	84	84
U.S. Army Reserve Centers	829	842	842
U.S. Army Reserve Installations	6	7	4
Equipment Concentration Sites	30	29	29
Aviation Support Facilities	9	9	9
Projection Battle Centers	4	4	4
Building Square Feet, K	38,693	37,811	37,811
Acreage, Owned, K	228	243	243
K. Environmental Programs (\$000)	26,693	35,945	36,345
Civilian FTEs	33	37	37

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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>
Officer	0	0	0	0
Enlisted	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>0</u>
Officer	0	24	24	0
Enlisted	0	21	21	0
<u>Civilian End Strength (Total)</u>	<u>1,393</u>	<u>1,692</u>	<u>1,692</u>	<u>0</u>
U.S. Direct Hire	1,393	1,692	1,692	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,393	1,692	1,692	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3	0	0	0
(Reimbursable Civilians Included Above (Memo))	55	13	13	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	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>22</u>
Officer	0	12	24	12
Enlisted	0	11	21	10
<u>Civilian FTEs (Total)</u>	<u>1,386</u>	<u>1,672</u>	<u>1,672</u>	<u>0</u>
U.S. Direct Hire	1,386	1,672	1,672	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,386	1,672	1,672	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3	0	0	0
(Reimbursable Civilians Included Above (Memo))	55	13	13	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>63</u>	<u>65</u>	<u>67</u>	<u>2</u>

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VI. OP-32A Line Items:

	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	80,233	0	3.46%	2,774	19,903	102,910	0	2.4%	2,460	80	105,450
0103 WAGE BOARD	6,321	0	2.61%	165	(681)	5,805	0	2.5%	143	6	5,954
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	16	0	0.00%	0	(16)	0	0	2.5%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	41	0	0.00%	0	(41)	0	0	2.5%	0	0	0
0107 SEPARATION INCENTIVES	58	0	0.00%	0	(58)	0	0	2.5%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	86,669	0	3.39%	2,939	19,107	108,715	0	2.4%	2,603	86	111,404
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	15,112	0	2.40%	362	(3,892)	11,582	0	2.2%	255	1,851	13,688
0399 TOTAL TRAVEL	15,112	0	2.40%	362	(3,892)	11,582	0	2.2%	255	1,851	13,688
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	1,103	0	14.78%	163	(163)	1,103	0	36.1%	398	49	1,550
0411 ARMY MANAGED SUPPLIES/MATERIALS	189	0	2.12%	4	(4)	189	0	4.2%	8	28	225
0415 DLA MANAGED SUPPLIES/MATERIALS	679	0	1.18%	8	(8)	679	0	0.6%	4	67	750
0416 GSA MANAGED SUPPLIES & MATERIALS	489	0	2.45%	12	(1)	500	0	2.2%	11	39	550
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,460	0	7.60%	187	(176)	2,471	0	17.0%	421	183	3,075
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY DWCF EQUIPMENT	173	0	2.31%	4	(4)	173	0	4.6%	8	44	225
0506 DLA DWCF EQUIPMENT	120	0	0.83%	1	(1)	120	0	0.8%	1	179	300
0507 GSA MANAGED EQUIPMENT	1,181	0	2.46%	29	(29)	1,181	0	2.2%	26	143	1,350
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,474	0	2.31%	34	(34)	1,474	0	2.4%	35	366	1,875
<u>OTHER FUND PURCHASES</u>											
0633 DEFENSE PUBLICATION & PRINTING SERVICE	806	0	(0.87)%	(7)	7	806	0	3.5%	28	306	1,140
0678 DEFENSE SECURITY SERVICE	14	0	0.00%	0	1	15	0	0.0%	0	1	16
0679 COST REIMBURSABLE PURCHASES	15,619	0	2.40%	375	(375)	15,619	0	2.2%	344	705	16,668
0699 TOTAL OTHER FUND PURCHASES	16,439	0	2.24%	368	(367)	16,440	0	2.3%	372	1,012	17,824
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	762	0	1.97%	15	(15)	762	0	2.1%	16	72	850
0799 TOTAL TRANSPORTATION	762	0	1.97%	15	(15)	762	0	2.1%	16	72	850
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	10,364	0	2.50%	259	(259)	10,364	0	2.5%	259	0	10,623
0913 PURCHASED UTILITIES (NON-DWCF)	43,125	0	2.40%	1,035	(1,035)	43,125	0	2.2%	949	7,494	51,568
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	11,106	0	2.40%	267	(267)	11,106	0	2.2%	244	5,440	16,790
0915 RENTS (NON-GSA)	13,505	0	2.40%	324	(324)	13,505	0	2.2%	297	659	14,461
0917 POSTAL SERVICES (U.S.P.S.)	3,691	0	0.00%	0	0	3,691	0	0.0%	0	200	3,891
0920 SUPPLIES & MATERIALS (NON-DWCF)	14,690	0	2.40%	353	(353)	14,690	0	2.2%	323	0	15,013
0921 PRINTING & REPRODUCTION	4,097	0	2.37%	97	6	4,200	0	2.2%	92	208	4,500
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,612	0	2.42%	39	49	1,700	0	2.2%	37	63	1,800
0923 FACILITY MAINTENANCE BY CONTRACT	88,122	0	2.40%	2,114	(5,893)	84,343	0	2.2%	1,856	12,124	98,323
0925 EQUIPMENT (NON-DWCF)	22,344	0	2.40%	537	(2,559)	20,322	0	2.2%	447	7,573	28,342
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	99	0	2.02%	2	100	201	0	1.5%	3	221	425
0932 MANAGEMENT & PROFESSIONAL SUP SVS	7,056	0	2.40%	169	10,723	17,948	0	2.2%	392	(13,392)	4,948
0937 LOCALLY PURCHASED FUEL (NON-SF)	650	0	14.92%	97	0	747	0	36.1%	270	682	1,699
0987 OTHER INTRA-GOVERNMENT PURCHASES	82,617	0	2.29%	1,891	(11,839)	72,669	0	2.2%	1,599	28,574	102,842
0989 OTHER CONTRACTS	16,755	0	2.41%	403	(158)	17,000	0	2.2%	374	4,150	21,524
0998 OTHER COSTS	7,831	0	2.40%	188	(6,012)	2,007	0	2.2%	44	740	2,791
0999 TOTAL OTHER PURCHASES	327,664	0	2.37%	7,775	(17,821)	317,618	0	2.3%	7,186	54,736	379,540
9999 Grand Total	450,580	0	2.59%	11,680	(3,198)	459,062	0	2.4%	10,888	58,306	528,256

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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 force structure will enhance Army Reserve installations as combat support centers, enhance Reserve Centers as home station mobilization centers, provide the required infrastructure to support training and mobilization, and improve support to the Soldiers, civilians and families.

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

		FY 2006			
A. <u>Program Elements:</u>	FY 2005	Budget		Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
DEMOLITION/DISPOSAL OF EXCESS FACILITIES	\$0	\$3,500	\$3,500	\$3,500	\$9,024
FACILITIES RESTORATION AND MODERNIZATION	6,510	0	0	0	0
FACILITIES SUSTAINMENT	<u>127,129</u>	<u>200,870</u>	<u>185,970</u>	<u>185,970</u>	<u>206,866</u>
TOTAL	\$133,639	\$204,370	\$189,470	\$189,470	\$215,890
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$204,370	\$189,470
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				0	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>(14,900)</u>	
SUBTOTAL APPROPRIATED AMOUNT				189,470	
Emergency Supplemental				7,931	
X-Year Carryover				0	
Fact-of-Life Changes				0	
SUBTOTAL BASELINE FUNDING				197,401	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				(7,931)	
Less: X-Year Carryover				0	
Price Change					4,276
Functional Transfers					0
Program Changes					<u>22,144</u>
CURRENT ESTIMATE				\$189,470	\$215,890

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C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$204,370
1. Congressional Adjustments	\$(14,900)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(14,900)
1) 1% Rescission.....	\$(14,900)
FY 2006 Appropriated Amount	\$189,470
2. War-Related and Disaster Supplemental Appropriations	\$7,931
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$7,931
1) Hurricane Supplemental.....	\$7,931
c) X-Year Carryover.....	\$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

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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
FY 2006 Baseline Funding	\$197,401
4. Anticipated Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2006 Estimate	\$197,401
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$(7,931)
Normalized FY 2006 Current Estimate	\$189,470
6. Price Change	\$4,276
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$22,144
a) Annualization of New FY 2006 Program	\$0

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

c) Program Growth in FY 2007..... \$22,144

1) Facility Sustainment..... \$16,704

This increase is a result of Army's steadfast commitment to restore the Facilities Sustainment program to an adequate readiness level. The increase in funding provides preventative maintenance and repairs on the Army Reserve infrastructure and will aid in reversing the long-term accumulation of deficiencies in facilities, in terms of deterioration, obsolescence, and operational capacity.

2) Demolition/Disposal of Excess Facility..... \$5,440

Increase in funding due to scheduled demolition of Fort Dix Hospital.

9. 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 Request..... \$ 215,890

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005 Budget</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
A. Sustainment (\$000)	195,949	130,647	184,151	204,920
Utilities (\$000)	12,334	9,858	11,274	11,721
Recurring Maintenance (\$000)	164,740	101,914	152,661	171,568
Major Repair (\$000)	18,875	18,875	20,216	21,631
B. Restoration	-	-	-	-
C. Modernization	-	-	-	-
D. Demolition (\$000)	3,493	1,023	3,500	9,024
E. Administration and Support				
Planning and Design Funds (\$000)	1,699	1,699	1,819	1,946
TOTAL (\$000)	201,141	133,369	189,470	215,890

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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>
Officer	0	0	0	0
Enlisted	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>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>106</u>	 <u>134</u>	 <u>134</u>	 <u>0</u>
U.S. Direct Hire	106	134	134	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	106	134	134	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	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>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>105</u>	 <u>134</u>	 <u>134</u>	 <u>0</u>
U.S. Direct Hire	105	134	134	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	105	134	134	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>65</u>	 <u>57</u>	 <u>58</u>	 <u>1</u>

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VI. OP-32A Line Items:

	<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>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	3,725	0	1.42%	53	(1,723)	2,055	0	2.4%	49	3	2,107
0103 WAGE BOARD	3,056	0	5.07%	155	2,365	5,576	0	2.6%	147	1	5,724
0106 BENEFITS TO FORMER EMPLOYEES	9	0	0.00%	0	(9)	0	0	2.6%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	6,790	0	3.06%	208	633	7,631	0	2.6%	196	4	7,831
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	481	0	2.49%	12	207	700	0	2.1%	15	185	900
0399 TOTAL TRAVEL	481	0	2.49%	12	207	700	0	2.1%	15	185	900
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	192	0	15.10%	29	79	300	0	36.0%	108	(83)	325
0415 DLA MANAGED SUPPLIES/MATERIALS	70	0	1.43%	1	1,161	1,232	0	0.6%	7	127	1,366
0416 GSA MANAGED SUPPLIES & MATERIALS	152	0	2.63%	4	1	157	0	1.9%	3	0	160
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	414	0	8.21%	34	1,241	1,689	0	7.0%	118	44	1,851
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	10	0	0.00%	0	18	28	0	3.6%	1	1	30
0799 TOTAL TRANSPORTATION	10	0	0.00%	0	18	28	0	3.6%	1	1	30
<u>OTHER PURCHASES</u>											
0915 RENTS (NON-GSA)	11	0	0.00%	0	1	12	0	0.0%	0	1	13
0920 SUPPLIES & MATERIALS (NON-DWCF)	7,867	0	1.82%	143	11,308	19,318	0	2.2%	425	8,028	27,771
0923 FACILITY MAINTENANCE BY CONTRACT	90,183	0	2.40%	2,164	2,438	94,785	0	2.2%	2,085	(8,004)	88,866
0925 EQUIPMENT (NON-DWCF)	69	0	2.90%	2	257	328	0	2.1%	7	11	346
0987 OTHER INTRA-GOVERNMENT PURCHASES	20,418	0	2.40%	490	36,471	57,379	0	2.2%	1,262	21,841	80,482
0989 OTHER CONTRACTS	7,396	0	2.41%	178	26	7,600	0	2.2%	167	33	7,800
0999 TOTAL OTHER PURCHASES	125,944	0	2.36%	2,977	50,501	179,422	0	2.2%	3,946	21,910	205,278
9999 Grand Total	133,639	0	2.42%	3,231	52,600	189,470	0	2.3%	4,276	22,144	215,890

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness Support
 Detail by Subactivity Group: Additional Activities

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

		FY 2006			
A. <u>Program Elements:</u>	FY 2005	Budget		Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
OTHER ADDITIONAL ACTIVITIES	\$1,250	\$1,410	\$1,395	\$1,395	\$1,451
SECOND DESTINATION TRANSPORTATION	<u>3,144</u>	<u>4,353</u>	<u>4,319</u>	<u>4,319</u>	<u>7,053</u>
TOTAL	\$4,394	\$5,763	\$5,714	\$5,714	\$8,504
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$5,763	\$5,714
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				(49)	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT				5,714	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				<u>0</u>	
SUBTOTAL BASELINE FUNDING				5,714	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					122
Functional Transfers					0
Program Changes					<u>2,668</u>
CURRENT ESTIMATE				\$5,714	\$8,504

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Additional Activities

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$5,763
1. Congressional Adjustments	\$(49)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(49)
1) Unobligated Balances	\$(49)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2006 Appropriated Amount	\$5,714
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$0
c) X-Year Carryover	\$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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness Support
 Detail by Subactivity Group: Additional Activities

1) Program Increases	\$0
a) One-Time Costs	\$0
b) Program Growth	\$0
2) Program Reductions	\$0
a) One-Time Costs	\$0
b) Program Decreases	\$0

FY 2006 Baseline Funding **\$5,714**

4. Anticipated Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2006 Estimate **\$5,714**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$0
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Normalized FY 2006 Current Estimate **\$5,714**

6. Price Change	\$122
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7. Transfers	\$0
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a) Transfers In	\$0
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b) Transfers Out	\$0
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8. Program Increases	\$2,668
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a) Annualization of New FY 2006 Program	\$0
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b) One-Time FY 2007 Costs	\$0
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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Additional Activities

c) Program Growth in FY 2007	\$2,668
1) Second Destination Transportation	\$2,642
Increased requirements for shipments to Strategic Storage/Controlled Humidity Preservation Sites.	
2) Military Burial Honors	\$26
Increased requirements for Military Burial Honors Program.	
9. 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 Request.....	\$ 8,504

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness Support
 Detail by Subactivity Group: Additional Activities

IV. Performance Criteria and Evaluation Summary:

	FY 2005		FY 2006		FY 2007	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation (by mode of shipment):						
Military Sealift Command:						
Regular Routes (MT)	630	385	700	343	800	615
Commercial:						
Surface (ST)(Highway)	15,384	2,759	17,173	3,976	30,243	6,438
TOTAL SDT	16,014	3,144	17,873	4,319	31,043	7,053
Second Destination Transportation (by selected commodities):						
Cargo (Military Supplies/Equipment)	15,771	3,117	18,273	4,285	30,643	7,008
Subsistence	243	27	300	34	400	45
TOTAL SDT	16,014	3,144	18,573	4,319	31,043	7,053

NARRATIVE EXPLANATION OF CHANGES:

Increases are due to planned Army Reserve changes in readiness initiatives that SDT supports.

Examples include: movement of equipment to Strategic Storage Sites (SSS), Controlled Humidity Preservation (CHP) sites, Training Readiness Platforms (TRP) and Task Training Centers (TTC).

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Additional Activities

V. **Personnel Summary:**

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Operating Forces
 Activity Group: Land Forces Readiness Support
 Detail by Subactivity Group: Additional Activities

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

	<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>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	28	0	0.00%	0	(28)	0	0	0.0%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	28	0	0.00%	0	(28)	0	0	0.0%	0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	480	0	2.50%	12	13	505	0	2.2%	11	158	674
0399 TOTAL TRAVEL	480	0	2.50%	12	13	505	0	2.2%	11	158	674
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	2.50%	0	13	13	0	7.7%	1	5	19
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	2.50%	0	12	12	0	0.0%	0	6	18
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	2.50%	0	25	25	0	4.0%	1	11	37
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507 GSA MANAGED EQUIPMENT	5	0	0.00%	0	1	6	0	0.0%	0	1	7
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5	0	0.00%	0	1	6	0	0.0%	0	1	7
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	2,384	0	2.01%	48	1,107	3,539	0	2.1%	74	1,926	5,539
0799 TOTAL TRANSPORTATION	2,384	0	2.01%	48	1,107	3,539	0	2.1%	74	1,926	5,539
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	14	0	0.00%	0	85	99	0	2.0%	2	79	180
0915 RENTS (NON-GSA)	89	0	2.25%	2	1	92	0	2.2%	2	20	114
0917 POSTAL SERVICES (U.S.P.S.)	1	0	0.00%	0	0	1	0	0.0%	0	0	1
0920 SUPPLIES & MATERIALS (NON-DWCF)	68	0	2.94%	2	59	129	0	2.3%	3	100	232
0923 FACILITY MAINTENANCE BY CONTRACT	447	0	2.46%	11	47	505	0	2.2%	11	130	646
0925 EQUIPMENT (NON-DWCF)	205	0	2.44%	5	18	228	0	2.2%	5	75	308
0932 MANAGEMENT & PROFESSIONAL SUP SVS	116	0	2.59%	3	(119)	0	0	2.2%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	386	0	2.33%	9	9	404	0	2.2%	9	102	515
0989 OTHER CONTRACTS	167	0	2.40%	4	6	177	0	2.3%	4	65	246
0998 OTHER COSTS	4	0	0.00%	0	0	4	0	0.0%	0	1	5
0999 TOTAL OTHER PURCHASES	1,497	0	2.40%	36	106	1,639	0	2.2%	36	572	2,247
9999 Grand Total	4,394	0	2.18%	96	1,224	5,714	0	2.1%	122	2,668	8,504

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

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

		FY 2006				
A. <u>Program Elements:</u>	ADMINISTRATION	FY 2005	Budget	Current	FY 2007	
		<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	
		\$56,606	\$58,298	\$57,756	\$60,096	
	TOTAL	\$56,606	\$58,298	\$57,756	\$60,096	
				Change	Change	
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$58,298	\$57,756	
	Congressional Adjustments (Distributed)			0		
	Congressional Adjustments (Undistributed)			(542)		
	Adjustments to Meet Congressional Intent			0		
	Congressional Adjustments (General Provisions)			0		
SUBTOTAL APPROPRIATED AMOUNT				57,756		
	Emergency Supplemental			0		
	X-Year Carryover			0		
	Fact-of-Life Changes			0		
SUBTOTAL BASELINE FUNDING				57,756		
	Anticipated Reprogramming			0		
	Less: Emergency Supplemental Funding			0		
	Less: X-Year Carryover			0		
	Price Change				1,341	
	Functional Transfers				0	
	Program Changes				999	
CURRENT ESTIMATE				57,756	\$60,096	

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request.....\$58,298

1. Congressional Adjustments\$(542)

a) Distributed Adjustments\$0

b) Undistributed Adjustments\$(542)

1) Unobligated Balances\$(542)

c) Adjustments to Meet Congressional Intent.....\$0

d) General Provisions\$0

FY 2006 Appropriated Amount\$57,756

2. War-Related and Disaster Supplemental Appropriations\$0

a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....\$0

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)\$0

c) X-Year Carryover.....\$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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

1) Program Increases	\$0
a) One-Time Costs	\$0
b) Program Growth.....	\$0
2) Program Reductions	\$0
a) One-Time Costs	\$0
b) Program Decreases	\$0

FY 2006 Baseline Funding **\$57,756**

4. Anticipated Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0

Revised FY 2006 Estimate..... **\$57,756**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$0
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Normalized FY 2006 Current Estimate **\$57,756**

6. Price Change	\$1,341
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$999
a) Annualization of New FY 2006 Program	\$0
b) One-Time FY 2007 Costs.....	\$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

c) Program Growth in FY 2007	\$999
1) Management Headquarters Activities	\$759
Army decision to increase Headquarters support.	
2) Headquarters Information Management	\$240
Army decision to increase Information Management.	
9. 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 Request.....	\$ 60,096

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>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>
Officer	0	0	0	0
Enlisted	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>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>393</u>	 <u>395</u>	 <u>395</u>	 <u>0</u>
U.S. Direct Hire	393	395	395	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	393	395	395	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	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>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>389</u>	 <u>387</u>	 <u>387</u>	 <u>0</u>
U.S. Direct Hire	389	387	387	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	389	387	387	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>92</u>	 <u>94</u>	 <u>97</u>	 <u>3</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

VI. OP-32A Line Items:

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	35,569	0	2.77%	987	(251)	36,305	0	2.4%	872	1	37,178
0103 WAGE BOARD	175	0	3.43%	6	16	197	0	2.5%	5	0	202
0107 SEPARATION INCENTIVES	100	0	0.00%	0	(100)	0	0	2.5%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	35,844	0	2.77%	993	(335)	36,502	0	2.4%	877	1	37,380
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	5,039	0	2.40%	121	(23)	5,137	0	2.2%	113	358	5,608
0399 TOTAL TRAVEL	5,039	0	2.40%	121	(23)	5,137	0	2.2%	113	358	5,608
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411 ARMY MANAGED SUPPLIES/MATERIALS	10	0	0.00%	0	(3)	7	0	0.0%	0	0	7
0415 DLA MANAGED SUPPLIES/MATERIALS	24	0	0.00%	0	0	24	0	0.0%	0	0	24
0416 GSA MANAGED SUPPLIES & MATERIALS	20	0	0.00%	0	1	21	0	0.0%	0	0	21
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	54	0	0.00%	0	(2)	52	0	0.0%	0	0	52
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506 DLA DWCF EQUIPMENT	6	0	0.00%	0	(4)	2	0	0.0%	0	0	2
0507 GSA MANAGED EQUIPMENT	582	0	2.41%	14	0	596	0	2.2%	13	0	609
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	588	0	2.38%	14	(4)	598	0	2.2%	13	0	611
<u>OTHER FUND PURCHASES</u>											
0633 DEFENSE PUBLICATION & PRINTING SERVICE	31	0	0.00%	0	6	37	0	2.7%	1	0	38
0699 TOTAL OTHER FUND PURCHASES	31	0	0.00%	0	6	37	0	2.7%	1	0	38
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	48	0	2.08%	1	0	49	0	2.0%	1	0	50
0799 TOTAL TRANSPORTATION	48	0	2.08%	1	0	49	0	2.0%	1	0	50
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	390	0	2.31%	9	0	399	0	2.3%	9	0	408
0917 POSTAL SERVICES (U.S.P.S.)	70	0	0.00%	0	0	70	0	0.0%	0	0	70
0920 SUPPLIES & MATERIALS (NON-DWCF)	1,130	0	2.39%	27	22	1,179	0	2.1%	25	100	1,304
0921 PRINTING & REPRODUCTION	14	0	0.00%	0	0	14	0	0.0%	0	0	14
0922 EQUIPMENT MAINTENANCE BY CONTRACT	668	0	2.40%	16	0	684	0	2.2%	15	0	699
0923 FACILITY MAINTENANCE BY CONTRACT	143	0	2.10%	3	0	146	0	2.1%	3	0	149
0925 EQUIPMENT (NON-DWCF)	2,577	0	2.41%	62	0	2,639	0	2.2%	58	111	2,808
0987 OTHER INTRA-GOVERNMENT PURCHASES	6,394	0	2.39%	153	0	6,547	0	2.2%	144	215	6,906
0989 OTHER CONTRACTS	3,590	0	2.40%	86	0	3,676	0	2.2%	81	214	3,971
0998 OTHER COSTS	26	0	3.85%	1	0	27	0	3.7%	1	0	28
0999 TOTAL OTHER PURCHASES	15,002	0	2.38%	357	22	15,381	0	2.2%	336	640	16,357
9999 Grand Total	56,606	0	2.63%	1,486	(336)	57,756	0	2.3%	1,341	999	60,096

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

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

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
A. <u>Program Elements:</u>					
IM AUTOMATION SUPPORT	\$7,560	\$7,031	\$6,807	\$6,807	\$7,158
INFORMATION MANAGEMENT SYSTEM SECURITY	<u>1,915</u>	<u>2,262</u>	<u>1,651</u>	<u>1,651</u>	<u>1,694</u>
TOTAL	\$9,475	\$9,293	\$8,458	\$8,458	\$8,852

B. Reconciliation Summary:

	<u>Change FY 06/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING	\$9,293	\$8,458
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(835)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	8,458	
Emergency Supplemental	0	
X-Year Carryover	0	
Fact-of-Life Changes	<u>0</u>	
SUBTOTAL BASELINE FUNDING	8,458	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Less: X-Year Carryover	0	
Price Change		182
Functional Transfers		0
Program Changes		<u>212</u>
CURRENT ESTIMATE	\$8,458	\$8,852

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$9,293
1. Congressional Adjustments	\$(835)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(835)
1) Unobligated Balances	\$(835)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2006 Appropriated Amount	\$8,458
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$0
c) X-Year Carryover	\$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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

1) Program Increases	\$0
a) One-Time Costs	\$0
b) Program Growth.....	\$0
2) Program Reductions	\$0
a) One-Time Costs	\$0
b) Program Decreases	\$0

FY 2006 Baseline Funding **\$8,458**

4. Anticipated Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2006 Estimate..... **\$8,458**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$0
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Normalized FY 2006 Current Estimate **\$8,458**

6. Price Change	\$182
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$212
a) Annualization of New FY 2006 Program	\$0
b) One-Time FY 2007 Costs	\$0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

c) Program Growth in FY 2007..... \$212

1) Personnel Transformation..... \$212

Army decision to fund an integrated infrastructure.

9. 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 Request..... \$ 8,852

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

V. **Personnel Summary:**

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

VI. OP-32A Line Items:

	<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>
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	157	0	2.55%	4	(95)	66	0	1.5%	1	0	67
0399 TOTAL TRAVEL	157	0	2.55%	4	(95)	66	0	1.5%	1	0	67
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506 DLA DWCF EQUIPMENT	0	0	2.55%	0	55	55	0	0.0%	0	1	56
0507 GSA MANAGED EQUIPMENT	48	0	2.08%	1	951	1,000	0	2.2%	22	25	1,047
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	48	0	2.08%	1	1,006	1,055	0	2.1%	22	26	1,103
<u>OTHER FUND PURCHASES</u>											
0679 COST REIMBURSABLE PURCHASES	616	0	2.44%	15	(631)	0	0	2.2%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	616	0	2.44%	15	(631)	0	0	2.1%	0	0	0
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.44%	0	55	55	0	1.8%	1	0	56
0917 POSTAL SERVICES (U.S.P.S.)	0	0	2.44%	0	55	55	0	0.0%	0	1	56
0920 SUPPLIES & MATERIALS (NON-DWCF)	26	0	3.85%	1	62	89	0	2.2%	2	(1)	90
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,878	0	1.98%	57	(2,785)	150	0	2.0%	3	0	153
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	1.98%	0	55	55	0	1.8%	1	0	56
0925 EQUIPMENT (NON-DWCF)	762	0	2.49%	19	170	951	0	2.2%	21	25	997
0987 OTHER INTRA-GOVERNMENT PURCHASES	2,523	0	2.42%	61	3,251	5,835	0	2.2%	128	161	6,124
0989 OTHER CONTRACTS	56	0	1.79%	1	(2)	55	0	1.8%	1	0	56
0998 OTHER COSTS	1,548	0	2.45%	38	(1,494)	92	0	2.2%	2	0	94
0999 TOTAL OTHER PURCHASES	7,793	0	2.27%	177	(633)	7,337	0	2.2%	159	186	7,682
9999 Grand Total	8,614	0	2.29%	197	(353)	8,458	0	2.2%	182	212	8,852

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Personnel/Financial Administration

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

		FY 2006			
A. <u>Program Elements:</u>	FY 2005	Budget		Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
PERSONNEL/FINANCIAL ADMINISTRATION	\$7,844	\$7,577	\$7,268	\$7,268	\$7,642
TOTAL	\$7,844	\$7,577	\$7,268	\$7,268	\$7,642
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$7,577	\$7,268
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				(309)	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				0	
SUBTOTAL APPROPRIATED AMOUNT				7,268	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
SUBTOTAL BASELINE FUNDING				7,268	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					172
Functional Transfers					0
Program Changes					202
CURRENT ESTIMATE				\$7,268	\$7,642

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Personnel/Financial Administration

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$7,577
1. Congressional Adjustments	\$(309)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(309)
1) Unobligated Balances	\$(309)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2006 Appropriated Amount	\$7,268
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$0
c) X-Year Carryover	\$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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Personnel/Financial Administration

1) Program Increases	\$0
a) One-Time Costs	\$0
b) Program Growth	\$0
2) Program Reductions	\$0
a) One-Time Costs	\$0
b) Program Decreases	\$0

FY 2006 Baseline Funding **\$7,268**

4. Anticipated Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2006 Estimate **\$7,268**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$0
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Normalized FY 2006 Current Estimate **\$7,268**

6. Price Change	\$172
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$202
a) Annualization of New FY 2006 Program	\$0
b) One-Time FY 2007 Costs	\$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Personnel/Financial Administration

c) Program Growth in FY 2007..... \$202

1) Personnel/Financial Administration..... \$202

Army decision to increase funding for veteran and retiree records management and Army civilian personnel regionalization.

9. 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 Request..... \$ 7,642

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Personnel/Financial Administration

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

	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Total Records Processed for veterans and retirees	129,825	71,313	76,566

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Personnel/Financial Administration

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>11,070</u>	<u>11,576</u>	<u>506</u>
Officer	0	977	1,020	43
Enlisted	0	10,093	10,556	463
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>334</u>	 <u>334</u>	 <u>0</u>
Officer	0	99	99	0
Enlisted	0	235	235	0
 <u>Civilian End Strength (Total)</u>	 <u>74</u>	 <u>59</u>	 <u>59</u>	 <u>0</u>
U.S. Direct Hire	74	59	59	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	74	59	59	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	5	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>5,536</u>	 <u>11,324</u>	 <u>5,788</u>
Officer	0	489	999	510
Enlisted	0	5,047	10,325	5,278
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>168</u>	 <u>334</u>	 <u>166</u>
Officer	0	50	99	49
Enlisted	0	118	235	117
 <u>Civilian FTEs (Total)</u>	 <u>70</u>	 <u>58</u>	 <u>58</u>	 <u>0</u>
U.S. Direct Hire	70	58	58	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	70	58	58	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	6	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>55</u>	 <u>96</u>	 <u>98</u>	 <u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Personnel/Financial Administration

VI. OP-32A Line Items:

	<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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	3,857	0	3.94%	152	1,538	5,547	0	2.4%	134	0	5,681
0106 BENEFITS TO FORMER EMPLOYEES	0	0	3.94%	0	3	3	0	0.0%	0	0	3
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,857	0	3.94%	152	1,541	5,550	0	2.4%	134	0	5,684
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	67	0	2.99%	2	(69)	0	0	0.0%	0	6	6
0399 TOTAL TRAVEL	67	0	2.99%	2	(69)	0	0	2.4%	0	6	6
<u>OTHER PURCHASES</u>											
0920 SUPPLIES & MATERIALS (NON-DWCF)	2	0	0.00%	0	(2)	0	0	0.0%	0	2	2
0921 PRINTING & REPRODUCTION	3,099	0	2.39%	74	(1,757)	1,416	0	2.2%	31	1	1,448
0987 OTHER INTRA-GOVERNMENT PURCHASES	819	0	2.44%	20	(539)	300	0	2.3%	7	193	500
0998 OTHER COSTS	0	0	2.44%	0	2	2	0	0.0%	0	0	2
0999 TOTAL OTHER PURCHASES	3,920	0	2.40%	94	(2,296)	1,718	0	2.2%	38	196	1,952
9999 Grand Total	7,844	0	3.16%	248	(824)	7,268	0	2.4%	172	202	7,642

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
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.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Recruiting & Advertising

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

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
A. <u>Program Elements:</u>					
ADVERTISING ACTIVITIES	\$67,888	\$49,626	\$49,376	\$49,376	\$52,562
RECRUITING & RETENTION	<u>42,484</u>	<u>38,807</u>	<u>38,318</u>	<u>38,318</u>	<u>36,067</u>
TOTAL	\$110,372	\$88,433	\$87,694	\$87,694	\$88,629

B. <u>Reconciliation Summary:</u>	<u>Change FY 06/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING	\$88,433	\$87,694
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(739)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	87,694	
Emergency Supplemental	23,200	
X-Year Carryover	0	
Fact-of-Life Changes	<u>0</u>	
SUBTOTAL BASELINE FUNDING	110,894	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	(23,200)	
Less: X-Year Carryover	0	
Price Change		1,987
Functional Transfers		0
Program Changes		<u>(1,052)</u>
CURRENT ESTIMATE	\$87,694	\$88,629

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting & Advertising

C. Reconciliation of Increases and Decrease:

FY 2006 President's Budget Request	\$88,433
1. Congressional Adjustments	\$(739)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(739)
1) Unobligated Balances	\$(739)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2006 Appropriated Amount	\$87,694
2. War-Related and Disaster Supplemental Appropriations	\$23,200
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$23,200
1) Title IX Bridge Supplemental.....	\$23,200
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$0
c) X-Year Carryover.....	\$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

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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

FY 2006 Baseline Funding \$110,894

4. Anticipated Reprogramming \$0

a) Increases \$0

b) Decreases \$0

Revised FY 2006 Estimate \$110,894

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations \$(23,200)

Normalized FY 2006 Current Estimate \$87,694

6. Price Change \$1,987

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2006 Program \$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Recruiting & Advertising

b) One-Time FY 2007 Costs	\$0
c) Program Growth in FY 2007	\$0
9. Program Decreases	\$(1,052)
a) One-Time FY 2006 Costs	\$0
b) Annualization of FY 2006 Program Decreases	\$0
c) Program Decreases in FY 2007	\$(1,052)
1) Recruiting and Advertising	\$(1,052)
Army decision to decrease funding for Army recruiting and retention programs.	
FY 2007 Budget Request.....	\$ 88,629

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Recruiting & Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Recruiting (number of personnel accessed)			
Non-Prior Service	12,906	20,000	23,000
Prior Service	6,494	17,500	18,000
Total Number of Accessions	19,400	37,500	41,000
 GSA Leased Vehicles to support Army Reserve Recruiters	 1,198	 2,032	 2,032

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Recruiting & Advertising

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>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>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>2,108</u>	 <u>2,321</u>	 <u>2,321</u>	 <u>0</u>
Officer	107	136	136	0
Enlisted	2,001	2,185	2,185	0
 <u>Civilian End Strength (Total)</u>	 <u>107</u>	 <u>91</u>	 <u>91</u>	 <u>0</u>
U.S. Direct Hire	107	91	91	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	107	91	91	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>1,876</u>	 <u>2,215</u>	 <u>2,321</u>	 <u>106</u>
Officer	153	122	136	14
Enlisted	1,723	2,093	2,185	92
 <u>Civilian FTEs (Total)</u>	 <u>93</u>	 <u>89</u>	 <u>89</u>	 <u>0</u>
U.S. Direct Hire	93	89	89	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	93	89	89	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>61</u>	 <u>65</u>	 <u>67</u>	 <u>2</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting & Advertising

VI. OP-32A Line Items:

	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE GENERAL SCHEDULE	5,665	0	2.77%	157	(4)	5,818	0	2.4%	140	0	5,958
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	5,665	0	2.77%	157	(4)	5,818	0	2.4%	140	0	5,958
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	29,384	0	1.55%	456	(11,752)	18,088	0	2.2%	398	405	18,891
0399 TOTAL TRAVEL	29,384	0	1.55%	456	(11,752)	18,088	0	2.2%	398	405	18,891
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DFSC FUEL	65	0	15.38%	10	62	137	0	35.8%	49	(154)	32
0411 ARMY MANAGED SUPPLIES/MATERIALS	20	0	0.00%	0	(4)	16	0	6.3%	1	4	21
0415 DLA MANAGED SUPPLIES/MATERIALS	12	0	0.00%	0	(3)	9	0	0.0%	0	4	13
0416 GSA MANAGED SUPPLIES & MATERIALS	17	0	0.00%	0	(4)	13	0	0.0%	0	4	17
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	114	0	8.77%	10	51	175	0	28.6%	50	(142)	83
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506 DLA DWCF EQUIPMENT	0	0	0.00%	0	2	2	0	0.0%	0	0	2
0507 GSA MANAGED EQUIPMENT	42	0	2.38%	1	(10)	33	0	3.0%	1	2	36
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	42	0	2.38%	1	(8)	35	0	2.9%	1	2	38
<u>OTHER FUND PURCHASES</u>											
0633 DEFENSE PUBLICATION & PRINTING SERVICE	4,640	0	(0.99)%	(46)	(468)	4,126	0	3.5%	144	(174)	4,096
0699 TOTAL OTHER FUND PURCHASES	4,640	0	(0.99)%	(46)	(468)	4,126	0	3.5%	144	(174)	4,096
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	107	0	1.87%	2	54	163	0	1.8%	3	10	176
0799 TOTAL TRANSPORTATION	107	0	1.87%	2	54	163	0	1.8%	3	10	176
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES (NON-DWCF)	0	0	1.87%	0	0	0	0	1.8%	0	2	2
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	0.00%	0	(1)	4	0	0.0%	0	0	4
0915 RENTS (NON-GSA)	6	0	0.00%	0	(1)	5	0	0.0%	0	1	6
0917 POSTAL SERVICES (U.S.P.S.)	4,712	0	0.00%	0	(670)	4,042	0	0.0%	0	(2,009)	2,033
0920 SUPPLIES & MATERIALS (NON-DWCF)	4,702	0	2.40%	113	(1,073)	3,742	0	2.2%	82	124	3,948
0921 PRINTING & REPRODUCTION	46,533	0	2.40%	1,116	(10,561)	37,088	0	2.2%	816	2,339	40,243
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,546	0	2.40%	61	(435)	2,172	0	2.2%	48	8	2,228
0923 FACILITY MAINTENANCE BY CONTRACT	91	0	2.20%	2	(19)	74	0	2.7%	2	2	78
0925 EQUIPMENT (NON-DWCF)	2,239	0	2.41%	54	(276)	2,017	0	2.2%	44	165	2,226
0932 MANAGEMENT & PROFESSIONAL SUP SVS	2,068	0	2.42%	50	(89)	2,029	0	2.2%	45	(2,045)	29
0933 STUDIES, ANALYSIS, & EVALUATIONS	129	0	2.33%	3	18	150	0	2.0%	3	0	153
0937 LOCALLY PURCHASED FUEL (NON-SF)	102	0	14.71%	15	(11)	106	0	35.8%	38	(21)	123
0987 OTHER INTRA-GOVERNMENT PURCHASES	754	0	2.39%	18	(121)	651	0	2.3%	15	27	693
0989 OTHER CONTRACTS	5,754	0	2.40%	138	(297)	5,595	0	2.2%	123	265	5,983
0998 OTHER COSTS	1,640	0	2.38%	39	(65)	1,614	0	2.2%	35	(11)	1,638
0999 TOTAL OTHER PURCHASES	71,281	0	2.26%	1,609	(13,601)	59,289	0	2.1%	1,251	(1,153)	59,387
9999 Grand Total	111,233	0	1.97%	2,189	(25,728)	87,694	0	2.3%	1,987	(1,052)	88,629

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Depot Maintenance Program

Component	Maintenance Activity	Maint. 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	0	2	2	2	2	2	2
			Required Units	2	2	2	2	2	2	2	2
			Units Delta	-2	-2	0	0	0	0	0	0
			Funded TOA	0	0	6,550	6,695	6,842	6,992	7,145	7,302
			Required TOA	6,653	6,772	6,948	7,086	7,219	7,362	7,516	7,673
			TOA Delta	-6,653	-6,772	-398	-391	-377	-370	-371	-371
		Other	Funded Units	6	0	0	0	0	0	0	0
			Required Units	0	0	0	0	0	0	0	0
			Units Delta	6	0	0	0	0	0	0	0
			Funded TOA	620	0	0	0	0	0	0	0
			Required TOA	0	0	0	0	0	0	0	0
			TOA Delta	620	0	0	0	0	0	0	0
	Combat Vehicles	Other	Funded Units	0	0	0	0	0	0	0	0
			Required Units	0	0	0	0	0	0	0	0
			Units Delta	0	0	0	0	0	0	0	0
			Funded TOA	0	0	0	0	0	0	0	0
			Required TOA	0	0	0	0	0	0	0	0
			TOA Delta	0	0	0	0	0	0	0	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Depot Maintenance Program

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
		Vehicle	Funded Units	0	0	0	0	0	0	0	0
			Required Units	7	7	5	5	2	2	2	2
			Units Delta	-7	-7	-5	-5	-2	-2	-2	-2
			Funded TOA	0	0	0	0	0	0	0	0
			Required TOA	1,976	2,340	2,107	2,169	819	842	987	893
			TOA Delta	-1,976	-2,340	-2,107	-2,169	-819	-842	-987	-893
Other		Other End-Item	Funded Units	43,235	38,271	36,462	38,146	38,620	38,265	38,810	38,147
			Required Units	40,135	48,682	47,410	47,510	47,614	47,584	47,637	47,465
			Units Delta	3,100	-10,411	-10,948	-9,364	-8,994	-9,319	-8,827	-9,318
			Funded TOA	62,327	70,455	84,263	124,790	130,415	138,304	142,379	135,343
			Required TOA	77,675	86,506	125,973	137,986	153,901	157,741	162,204	154,546
			TOA Delta	-15,348	-16,051	-41,710	-13,196	-23,486	-19,437	-19,825	-19,203

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Depot Maintenance Program

Component	Maintenance Activity	Maint. 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	0	2	2	2	2	2	2
U	Aircraft	Airframe	Funded TOA	0	0	6,550	6,695	6,842	6,992	7,145	7,302
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	0	0	0	0	0	0	0
U	Combat Vehicles	Vehicle	Funded TOA	0	0	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	38,271	36,462	38,146	38,620	38,265	38,810	38,147
U	Other	Other End-Item	Funded TOA	62,327	70,455	84,263	124,790	130,415	138,304	142,379	135,343

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Spares and Repair Parts

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 05-06</u> <u>CHANGE</u>		<u>FY 06-07</u> <u>CHANGE</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>Qty</u>	<u>(\$ in M)</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>										
<u>COMMODITY:</u>										
SHIPS	-	-	-	-	-	-	0	0.00	0	0.00
AIRFRAMES	150	22.20	148	21.70	152	25.90	2	(0.50)	4	4.20
AIRCRAFT ENGINES (See Airframes above)	-	-	-	-	-	-	0	0.00	0	0.00
COMBAT VEHICLES	190,138	28.70	176,174	17.60	179,021	24.00	(13,964)	(11.10)	2,847	6.40
OTHER	-	-	-	-	-	-	0	0.00	0	0.00
MISSILES	-	-	-	-	-	-	0	0.00	0	0.00
COMMUNICATIONS EQUIPMENT	-	-	-	-	-	-	0	0.00	0	0.00
OTHER MISC.	-	-	-	-	-	-	0	0.00	0	0.00
TOTAL	190,288	51	176,322	39	179,173	50	(13,962)	(12)	2,851	11
<u>CONSUMABLES</u>										
<u>COMMODITY:</u>										
SHIPS	-	-	-	-	-	-	0	0.00	0	0.00
AIRFRAMES	150	6.2	148	5.7	152	7.1	2	(0.50)	4	1.40
AIRCRAFT ENGINES (See Airframes above)	-	-	-	-	-	-	0	0.00	0	0.00
COMBAT VEHICLES	190,138	135.6	176,174	76	179,021	96.9	(13,964)	(59.20)	2,847	20.50
OTHER	-	-	-	-	-	-	0	0.00	0	0.00
MISSILES	-	-	-	-	-	-	0	0.00	0	0.00
COMMUNICATIONS EQUIPMENT	-	-	-	-	-	-	0	0.00	0	0.00
OTHER MISC.	-	-	-	-	-	-	0	0.00	0	0.00
TOTAL	190,288	142	176,322	82	179,173	104	(13,962)	(60)	2,851	22

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2007 President's Budget
Summary of Budgeted Environmental Projects

Environmental Quality	FY 2004 Actual	FY 2005 Actual	FY 2006* Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
Appropriation: Operations and Maintenance, Army Reserve								
1. Recurring Costs- Class 0	9,265	10,382	15,198	16,819	17,867	17,383	19,087	18,629
a. Manpower	8,142	9,128	13,466	14,786	15,661	15,178	16,720	16,379
b. Education and Training	1,123	1,254	1,732	2,033	2,205	2,205	2,367	2,250
2. Environmental Compliance- Recurring Costs (Class 0)	5,633	7,144	9,943	11,380	11,063	11,434	10,804	10,063
a. Permits & Fees	217	302	325	379	450	469	435	375
b. Sampling, Analysis, Monitoring	440	471	590	694	768	716	704	705
c. Waste Disposal	949	756	1,015	1,209	1,089	1,109	1,116	1,021
d. Other Recurring Costs	4,027	5,614	8,013	9,098	8,755	9,141	8,550	7,962
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	925	188	745	835	919	834	846	667
4. Environmental Conservation- Recurring Costs (Class 0)	3,912	1,673	2,466	3,335	2,932	2,646	2,771	2,380
Total Recurring Costs	19,734	19,386	28,352	32,369	32,781	32,297	33,508	31,740
5. Environmental Compliance- Nonrecurring (Class I/II)	8,716	6,258	5,475	2,988	2,746	2,437	1,391	499
a. RCRA Subtitle C- Hazardous Waste	443	376	368	393	451	386	385	59
b. RCRA Subtitle D- Solid Waste	341	287	0	0	0	0	0	0
c. RCRA Subtitle I- Underground Storage Tanks	929	122	169	79	0	0	0	0
d. Clean Air Act	150	0	0	0	0	0	0	0
e. Clean Water Act	2,462	2,242	2,091	1,898	2,025	1,965	973	411
f. Safe Drinking Water Act	863	441	545	208	121	32	32	29
g. Planning	195	257	249	84	83	0	0	0
h. Other	3,334	2,533	2,053	326	66	54	0	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Summary of Budgeted Environmental Projects

Environmental Quality	FY 2004 Actual	FY 2005 Actual	FY 2006* Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
6. Pollution Prevention- Nonrecurring (Class I/II)	213	247	223	57	30	29	31	11
a. RCRA Subtitle C- Hazardous Waste	40	27	11	19	12	12	12	11
b. RCRA Subtitle D- Solid Waste	66	162	97	38	18	17	14	0
c. Clean Air Act	6	18	0	0	0	0	0	0
d. Clean Water Act	0	0	0	0	0	0	0	0
e. Hazardous Material Reduction	49	39	114	0	0	0	5	0
f. Other	51	0	0	0	0	0	0	0
7. Environmental Conservation- Nonrecurring Costs (Class I/II)	883	1,072	915	930	588	485	310	310
a. T&E Species	130	75	209	185	72	80	80	93
b. Wetlands	55	84	146	154	101	109	109	100
c. Other Natural Resources	279	502	368	403	225	233	72	72
d. Historical & Cultural Resources	418	412	192	188	190	62	49	45
Total Nonrecurring Costs	9,812	7,577	6,613	3,976	3,363	2,951	1,732	819
GRAND TOTAL ENVIRONMENTAL QUALITY	29,546	26,963	34,965	36,345	36,144	35,248	35,240	32,559

*FY 06 Funding does not include a \$980K OSD Supplement.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2007 President's Budget
 Metric Evaluation

	FY 2005 Target	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<u>Appropriation:</u> OMAR				
<u>Flying Hours</u>				
# of Aircraft	155	148	148	148
Flying Hours (000s)	40	41	36	38
Cost (\$ Millions)	41	31	37	47
Avg Cost per FH	785	756	1,033	1248
OPTEMPO Hours/Crew/Month	6.6	13.9	5.1	6.2
 <u>Depot Maintenance</u>				
% of requirement funded	75	74	67	89
\$ Millions	72	70	91	131
 <u>Facilities, Sustainment, Restoration and Modernization</u>				
% of requirement funded	95	54	92	93
Recapitalization Rate (years)	134	134	124	78
Sustainment (\$ Millions)	196	131	184	205
Recapitalization & Demolition (\$ Millions)	4	1	4	9
Total FSRM (\$ Millions)	201	133	189	216

