

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2008/2009
BUDGET ESTIMATES
February 2007



OPERATION AND MAINTENANCE, ARMY RESERVE

VOLUME I
BASE BUDGET

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2008/2009 President's Budget

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 (\$s in Millions)

	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Operation and Maintenance, Army Reserve	\$2,132.7	\$64.4	(\$31.2)	\$2,165.9	\$76.8	\$265.4	\$2,508.1	\$63.2	(\$1.4)	\$2,569.9

Description of Operations Financed:

The FY 2008 Operation and Maintenance, Army Reserve (OMAR) appropriation funds operational, logistics, 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 management, 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 (Administrative 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 2008 OMAR budget request provides training and support for an average strength of 197,000 Soldiers and includes a mobilization offset for 24,000 mobilized Soldiers. The OMAR Budget also provides funding for 11,748 Department of Army Civilian employees including 8,547 Military Technicians.

The OMAR appropriation supports an FY 2007-2008 price growth of \$77 million and a net program growth of \$265.4 million. The program growth includes a \$248 million OPTEMPO increase partially due to the support of Congress by providing the \$134 million Congressional Peacetime Training Offset in Title IX funding for FY 2007. We appreciate the support by Congress to realign funding for normal peacetime training events to support a range of home station activities, including preparation for unit mobilizations, specialized pre-mobilization training, transportation, reset and post mobilization training. The Title IX funding has provided a positive impact, enhancing readiness training, maintenance, and reset activities for deploying units. Additionally, the FY 2008 OMAR budget request supports the transition from a five-year physical exam to an annual Periodic Health Assessment (PHA), authorized under NDAA06. The annual PHA, intended to maximize the medical and dental readiness of the force, includes physical and dental assessments as well as required clinical tests.

Overall Assessment:

The continuing Global War on Terrorism and ongoing operations in the Persian Gulf illustrate the relevance, and requirements of today's Army Reserve. Army Reserve Soldiers in over 9,500 units have been fighting side-by-side with their Active and National Guard counterparts. As the current operations progress, we are planning to reconstitute and continue to train units and Soldiers returning from operations, while preparing others to deploy and transition the force to better suit the needs of our nation's defense.

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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 161,000 Army Reserve Soldiers have been mobilized to support contingency operations since 1995. 98 percent of Army Reserve Units have contributed to the Global War on Terror and the corresponding Personnel Operational Tempo (PERSTEMPO) continues to place demands on the force with funding needed for future mobilization readiness.

The Army Reserve is changing from a strategic reserve to an operational force of skill-rich capabilities. Such an operational force enhances responsiveness to complement the Army's transformation to a more lethal, agile, and capabilities-based modular force. At the core of the operational force is the Army Reserve Training Strategy, which establishes the fundamental concept to implement the Train-Alert-Deploy model for our Soldiers. Today's Army Reserve Soldiers must be trained and ready prior to mobilization. The Army Force Generation Model (ARFORGEN) is the means to execute this strategy whereby units advance through a series of cumulative and progressively complex training events to improve unit readiness. 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 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. Our resource requirements must be viewed in the context of the Army's daily dependence on the Army Reserve and the ongoing transformation of the Army Reserve from a strategic force in reserve to a fully engaged operational force used for joint, expeditionary operations, and in support of civil authorities.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 (\$s in Millions)

<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Operating Forces (BA-01)	\$1,939.8	\$59.7	\$2.1	\$2,001.6	\$71.9	\$305.5	\$2,379.0	\$60.3	\$1.1	\$2,440.4

Budget Activity 01: Operating Forces - Major Program Changes:

FY 2007 to FY 2008

Increases:

- An increase of \$1.1 million for Equipment Modernization
- An increase of \$14.6 million for Facility Strategy Investment Program
- An increase of \$9.9 million for Facility Sustainment
- An increase of \$4.9 million for Flying Hour Program
- An increase of \$18.7 million for Full Time Support
- An increase of \$2.9 million for Long Haul Communications
- An increase of \$23.9 million for Medical and Dental Readiness
- An increase of \$2.7 million for Second Destination Transportation
- An increase of \$291 million for Surface/Ground OPTEMPO
- An increase of \$10.9 million for Tuition Assistance

Decreases:

- A decrease of \$4.5 million for Aircraft Life Cycle Support
- A decrease of \$27.2 million for Base Operations Support
- A decrease of \$8 million for Demolition/Disposal of Excess Facilities
- A decrease of \$14.3 million for Depot Maintenance
- A decrease of \$4.7 million for Education and Training Support
- A decrease of \$4.4 million for Logistics Automation
- A decrease of \$1.1 million for Military Construction
- A decrease of \$2.1 million for Reserve Component Automation System (RCAS)
- A decrease of \$6.4 million for Surface/Ground OPTEMPO
- A decrease of \$2.4 million for USAR Medical Regional Training Sites

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Appropriation Highlights
(\$s in Millions)

FY 2008 to FY 2009

Increases:

- An increase of \$5.7 million for Aircraft Life Cycle Support
- An increase of \$2.3 million for Facility Sustainment
- An increase of \$11.7 million for Full Time Support
- An increase of \$7.8 million for Medical and Dental Readiness
- an increase of \$1.3 million for Second Destination Transportation
- An increase of \$10.1 million for Surface/Ground OPTEMPO

Decreases:

- A decrease of \$1.8 million for Base Operations Support
- A decrease of \$7.9 million for Depot Maintenance
- A decrease of \$10.1 million for Facility Strategy Investment Program
- A decrease of \$7.1 million for Flying Hour Program
- A decrease of \$1.5 million for Logistics Automation
- A decrease of \$2.9 million for Long Haul Communications
- A decrease of \$0.8 million for Reserve Component Automation System (RCAS)
- A decrease of \$5.7 million for Surface/Ground OPTEMPO

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PBA-19 Appropriation Highlights

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 FY 2008/2009 President's Budget
 Appropriation Highlights
 (\$s in Millions)

<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Administration and Servicewide Activities (BA-04)	\$192.9	\$4.7	(\$33.3)	\$164.3	\$4.9	(\$40.1)	\$129.1	\$2.9	(\$2.5)	\$129.5

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

FY 2007 to FY 2008

Increases:

- An increase of \$0.9 million for Management Headquarters Activities
- An increase of \$4.9 million for Management Headquarters Activities - Information Management
- An increase of \$0.4 million for Personnel Administration
- An increase of \$1.4 million for Personnel Automation Support

Transfer Out:

- A transfer out of \$50.6 million for Advertising Program

FY 2008 to FY 2009

Increases:

- An increase of \$2.1 million for Management Headquarters Activities

Decreases:

- A decrease of \$4.5 million for Personnel Automation Support
- A decrease of \$0.1 million for Recruiting and Retention

DEPARTMENT OF THE ARMY
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 FY 2008/2009 President's Budget
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1 Exhibit
 (\$ in Thousands)

			<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Budget Activity 01: Operating Forces						
<u>Land Forces</u>			<u>926,603</u>	<u>1,021,788</u>	<u>1,195,966</u>	<u>1,229,380</u>
2080 111	Maneuver Units		21,610	33,104	4,465	2,532
2080 112	Modular Support Brigades		14,812	20,486	15,706	16,938
2080 113	Echelons Above Brigade		306,959	343,178	443,577	466,558
2080 114	Theater Level Assets		157,302	192,576	154,575	153,965
2080 115	Land Forces Operations Support		425,920	432,444	514,510	532,179
2080 116	Aviation Assets		0	0	63,133	57,208
<u>Land Forces Readiness</u>			<u>351,174</u>	<u>433,498</u>	<u>446,107</u>	<u>456,078</u>
2080 121	Force Readiness Operations Support		186,537	208,704	230,699	233,421
2080 122	Land Forces Systems Readiness		72,575	95,621	84,725	88,466
2080 123	Depot Maintenance		92,062	129,173	130,683	134,191
<u>Land Forces Readiness Support</u>			<u>662,049</u>	<u>747,419</u>	<u>736,902</u>	<u>754,906</u>
2080 131	Base Operations Support		506,506	523,074	502,679	511,957
2080 132	Sustainment, Restoration and Modernization		150,708	215,890	222,856	230,023
2080 135	Additional Activities		4,835	8,455	11,367	12,926
TOTAL, BA 01: Operating Forces			1,939,826	2,202,705	2,378,975	2,440,364
Budget Activity 04: Administration and Servicewide Activities						
<u>Servicewide Support</u>			<u>192,916</u>	<u>174,806</u>	<u>129,087</u>	<u>129,488</u>
2080 431	Administration		57,956	59,402	67,309	70,972
2080 432	Servicewide Communications		10,156	8,852	10,427	6,189
2080 433	Personnel/Financial Administration		8,141	7,642	8,321	8,471
2080 434	Recruiting & Advertising		116,663	98,910	43,030	43,856
TOTAL, BA 04: Administration and Servicewide Activities			192,916	174,806	129,087	129,488
Total Operation and Maintenance, Army Reserve			2,132,742	2,377,511	2,508,062	2,569,852

FY 2007 **INCLUDES** war related and disaster funds.

SAG 132 FY 2007 Estimate does not reflect current CR (\$203,454).

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1A Exhibit
 (\$ in Thousands)

			<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Budget Activity 01: Operating Forces						
<u>Land Forces</u>			<u>926,603</u>	<u>858,488</u>	<u>1,195,966</u>	<u>1,229,380</u>
2080 111	Maneuver Units		21,610	33,104	4,465	2,532
2080 112	Modular Support Brigades		14,812	20,486	15,706	16,938
2080 113	Echelons Above Brigade		306,959	241,139	443,577	466,558
2080 114	Theater Level Assets		157,302	157,644	154,575	153,965
2080 115	Land Forces Operations Support		425,920	406,115	514,510	532,179
2080 116	Aviation Assets		0	0	63,133	57,208
<u>Land Forces Readiness</u>			<u>351,174</u>	<u>402,198</u>	<u>446,107</u>	<u>456,078</u>
2080 121	Force Readiness Operations Support		186,537	184,704	230,699	233,421
2080 122	Land Forces Systems Readiness		72,575	88,321	84,725	88,466
2080 123	Depot Maintenance		92,062	129,173	130,683	134,191
<u>Land Forces Readiness Support</u>			<u>662,049</u>	<u>740,919</u>	<u>736,902</u>	<u>754,906</u>
2080 131	Base Operations Support		506,506	516,574	502,679	511,957
2080 132	Sustainment, Restoration and Modernization		150,708	215,890	222,856	230,023
2080 135	Additional Activities		4,835	8,455	11,367	12,926
TOTAL, BA 01: Operating Forces			1,939,826	2,001,605	2,378,975	2,440,364
Budget Activity 04: Administration and Servicewide Activities						
<u>Servicewide Support</u>			<u>192,916</u>	<u>164,306</u>	<u>129,087</u>	<u>129,488</u>
2080 431	Administration		57,956	59,402	67,309	70,972
2080 432	Servicewide Communications		10,156	8,852	10,427	6,189
2080 433	Personnel/Financial Administration		8,141	7,642	8,321	8,471
2080 434	Recruiting & Advertising		116,663	88,410	43,030	43,856
TOTAL, BA 04: Administration and Servicewide Activities			192,916	164,306	129,087	129,488
Total Operation and Maintenance, Army Reserve			2,132,742	2,165,911	2,508,062	2,569,852

FY 2007 **EXCLUDES** war related and disaster funds.

SAG 132 FY 2007 Estimate does not reflect current CR (\$203,454).

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Congressional Reporting Requirements

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Number of dual-status technicians in high priority units and organizations				
1st Quarter (31 Dec)	3,520	3,582	3,867	4,047
2nd Quarter (31 Mar)	3,536	3,637	3,900	4,079
3rd Quarter (30 Jun)	3,540	3,689	3,955	4,111
4th Quarter (30 Sep)	3,527	3,827	4,015	4,145
Number of technicians other than dual-status in high priority units and organizations				
1st Quarter (31 Dec)	275	235	185	185
2nd Quarter (31 Mar)	261	215	185	185
3rd Quarter (30 Jun)	255	192	185	185
4th Quarter (30 Sep)	249	185	185	185
Number of dual-status technicians in other than high priority units and organizations				
1st Quarter (31 Dec)	3,804	3,890	4,120	4,236
2nd Quarter (31 Mar)	3,814	3,945	4,155	4,238
3rd Quarter (30 Jun)	3,845	4,005	4,190	4,246
4th Quarter (30 Sep)	3,824	4,085	4,234	4,250
Number of technicians other than dual-status in other than high priority units and organizations				
1st Quarter (31 Dec)	495	437	410	410
2nd Quarter (31 Mar)	478	428	410	410
3rd Quarter (30 Jun)	469	419	410	410
4th Quarter (30 Sep)	453	410	410	410
Total				
1st Quarter (31 Dec)	8,094	8,144	8,582	8,878
2nd Quarter (31 Mar)	8,089	8,225	8,650	8,912
3rd Quarter (30 Jun)	8,109	8,305	8,740	8,952
4th Quarter (30 Sep)	8,053	8,507	8,844	8,990

Explanation of Changes:

FY 2006 includes mobilized technicians.

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(\$ in Thousands)

	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program	
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	475,250	0	1.32%	12,998	64,444	552,692	0	1.94%	20,980	34,527	608,199	0	2.06%	12,790	9,819	630,808
0103	WAGE BOARD	170,343	0	0.93%	5,480	37,693	213,516	0	1.24%	7,202	(926)	219,792	0	1.55%	4,942	(594)	224,140
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12	0	0.00%	0	(12)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES VOLUNTARY SEPARATION INCENTIVE	80	0	0.00%	0	(79)	1	0	0.00%	0	1	2	0	0.00%	0	0	2
0107	PAYMENTS	87	0	0.00%	0	(87)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	4,068	0	0.00%	0	219	4,287	0	0.00%	0	(240)	4,047	0	0.00%	0	178	4,225
0199	TOTAL CIV PERSONNEL COMP	649,840	0	2.84%	18,478	102,178	770,496	0	3.66%	28,182	33,362	832,040	0	2.13%	17,732	9,403	859,175
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	126,669	0	1.54%	3,040	(5,999)	123,710	0	1.48%	2,845	(11,986)	114,569	0	2.20%	2,520	(1,686)	115,403
0399	TOTAL TRAVEL	126,669	0	2.40%	3,040	(5,999)	123,710	0	2.30%	2,845	(11,986)	114,569	0	2.20%	2,520	(1,686)	115,403
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	16,459	0	22.06%	5,941	(2,410)	19,990	0	5.19%	1,699	13,103	34,792	0	0.50%	174	(843)	34,123
0402	SERVICE FUEL	513	0	20.63%	185	148	846	0	4.86%	72	1,210	2,128	0	0.50%	11	(53)	2,086
0411	ARMY MANAGED SUPPLIES & MATERI- ALS	51,105	0	2.80%	2,249	3,061	56,415	0	0.51%	452	16,976	73,843	0	1.40%	1,033	1,450	76,326
0412	NAVY MANAGED SUPPLIES & MATERI- ALS	13	0	1.80%	0	6	19	0	2.00%	0	0	19	0	2.00%	0	9	28
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	18	0	3.40%	0	(2)	16	0	2.81%	1	48	65	0	4.01%	2	23	90
0415	DLA MANAGED SUPPLIES & MATERI- ALS	52,489	0	0.43%	314	(6,038)	46,765	0	1.59%	1,047	54,134	101,946	0	1.91%	1,946	(529)	103,363
0416	GSA MANAGED SUPPLIES & MATERI- ALS	10,758	0	1.64%	257	(1,073)	9,942	0	1.57%	228	9,983	20,153	0	2.20%	443	(457)	20,139
0499	TOTAL SUPPLIES & MATERIALS PUR- CHASES	131,355	0	6.81%	8,946	(6,308)	133,993	0	2.61%	3,499	95,454	232,946	0	1.55%	3,609	(400)	236,155
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	43,686	0	3.14%	1,923	15,274	60,883	0	0.57%	488	(25,962)	35,409	0	1.40%	496	1,680	37,585
0503	NAVY EQUIPMENT	6	0	1.20%	0	(2)	4	0	1.34%	0	0	4	0	2.00%	0	0	4
0505	AIR FORCE EQUIPMENT	127	0	4.53%	9	(7)	129	0	3.75%	7	106	242	0	4.01%	9	33	284
0506	DLA EQUIPMENT	14,614	0	0.43%	88	3,169	17,871	0	1.60%	401	(8,802)	9,470	0	1.91%	182	(219)	9,433
0507	GSA MANAGED EQUIPMENT	20,475	0	1.56%	493	1,969	22,937	0	1.49%	529	(7,357)	16,109	0	2.20%	355	(45)	16,419
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	78,908	0	3.18%	2,513	20,403	101,824	0	1.40%	1,425	(42,015)	61,234	0	1.70%	1,042	1,449	63,725
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	113,715	0	2.75%	6,253	30,993	150,961	0	6.25%	18,869	(23,543)	146,287	0	9.10%	13,312	(3,413)	156,186

FY 2007 **INCLUDES** war related and disaster funds.

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
(\$ in Thousands)

	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
DLA DISTRIBUTION DEPOT (ARMY ONLY)	5	0	(1.00)%	0	(3)	2	0	5.25%	0	3	5	0	(2.20)%	0	0	5
DEFENSE AUTOMATION & PRODUCTION SVCS	15,181	0	2.04%	531	(26)	15,686	0	4.50%	1,211	(3,823)	13,074	0	3.92%	513	42	13,629
NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	67	0	1.20%	2	(4)	65	0	3.20%	4	(4)	65	0	2.90%	2	(2)	65
NAVAL SHIPYARDS	70	0	2.85%	4	1	75	0	3.45%	5	(56)	24	0	6.90%	2	(1)	25
DEFENSE FINANCING & ACCOUNTING SERVICE	65	0	(4.80)%	(6)	6	65	0	(2.40)%	(3)	3	65	0	(5.30)%	(3)	3	65
DEFENSE SECURITY SERVICE	11	0	0.90%	0	0	11	0	0.90%	0	0	11	0	1.80%	0	0	11
COST REIMBURSABLE PURCHASES	3,685	0	1.20%	88	518	4,291	0	1.15%	99	(365)	4,025	0	2.20%	89	(69)	4,045
BUILDINGS MAINTENANCE FUND	344	0	1.20%	8	(8)	344	0	0.79%	5	(5)	344	0	4.43%	15	(15)	344
TOTAL INDUSTRIAL FUND PURCHASES	133,143	0	5.17%	6,880	31,477	171,500	0	11.77%	20,190	(27,790)	163,900	0	8.50%	13,930	(3,455)	174,375
TRANSPORTATION																
SDDC GLOBAL POV	2	0	1.85%	0	(2)	0	0	(7.60)%	0	2,613	2,613	0	10.60%	277	(267)	2,623
SDDC LINER OCEAN TRANSPORTATION	12	0	(10.30)%	(2)	0	10	0	(0.50)%	0	(6)	4	0	4.90%	0	(1)	3
COMMERCIAL TRANSPORTATION	24,469	0	1.24%	514	(1,348)	23,635	0	1.30%	518	1,256	25,409	0	2.10%	533	947	26,889
TOTAL TRANSPORTATION	24,483	0	2.09%	512	(1,350)	23,645	0	2.19%	518	3,863	28,026	0	2.89%	810	679	29,515
OTHER PURCHASES																
RENTAL PAYMENTS TO GSA (SLUC)	10,486	0	1.25%	262	1,463	12,211	0	1.25%	305	(1,396)	11,120	0	2.50%	278	(104)	11,294
PURCHASED UTILITIES	54,266	0	1.40%	1,302	(742)	54,826	0	1.34%	1,261	(2,424)	53,663	0	2.20%	1,180	136	54,979
PURCHASED COMMUNICATIONS	41,883	0	1.65%	1,004	(14,085)	28,802	0	1.58%	664	(13,058)	16,408	0	2.20%	360	(723)	16,045
RENTS (NON-GSA)	17,197	0	1.65%	413	2,623	20,233	0	1.58%	467	(3,543)	17,157	0	2.20%	376	106	17,639
POSTAL SERVICES (U.S.P.S.)	6,015	0	0.00%	0	362	6,377	0	0.00%	0	(1,825)	4,552	0	0.00%	0	85	4,637
SUPPLIES/MATERIALS (NON FUND)	95,763	0	1.63%	2,299	(7,643)	90,419	0	1.56%	2,080	68,554	161,053	0	2.20%	3,541	973	165,567
PRINTING AND REPRODUCTION	38,296	0	1.20%	919	1,345	40,560	0	1.15%	933	(19,897)	21,596	0	2.20%	476	(38)	22,034
EQUIPMENT MAINTENANCE BY CONTRACT	16,708	0	1.50%	400	(6,280)	10,828	0	1.44%	246	13,731	24,805	0	2.20%	546	(2,115)	23,236
FACILITY MAINTENANCE BY CONTRACT	98,566	0	1.80%	2,367	24,833	125,766	0	1.72%	2,892	15,573	144,231	0	2.20%	3,173	1,359	148,763
EQUIPMENT PURCHASES (NON FUND)	73,026	0	1.50%	1,753	7,677	82,456	0	1.44%	1,896	720	85,072	0	2.20%	1,872	199	87,143
SHIP MAINTENANCE BY CONTRACT	8	0	1.20%	0	(8)	0	0	1.15%	0	0	0	0	2.20%	0	0	0
MGMT & PROFESSIONAL SPT SVCS	59,208	0	1.20%	1,420	(42,252)	18,376	0	1.15%	423	26,235	45,034	0	2.20%	992	(69)	45,957
STUDIES, ANALYSIS, & EVALUATIONS	69	0	1.20%	1	83	153	0	1.15%	4	158	315	0	2.20%	7	(322)	0
LOCALLY PURCHASED FUEL	1,255	0	21.66%	452	54	1,761	0	5.10%	149	443	2,353	0	0.50%	12	(17)	2,348
OTHER INTRA-GOVERNMENTAL PURCHASES	208,005	0	1.60%	4,994	58,074	271,073	0	1.53%	6,236	(9,283)	268,026	0	2.20%	5,897	(2,207)	271,716
OTHER CONTRACTS	256,957	0	1.75%	6,165	12,968	276,090	0	1.68%	6,350	(64,956)	217,484	0	2.20%	4,784	(4,534)	217,734
OTHER COSTS	10,636	0	1.60%	256	1,520	12,412	0	1.53%	286	(10,220)	2,478	0	2.20%	54	(120)	2,412

FY 2007 **INCLUDES** war related and disaster funds.

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 (\$ in Thousands)

	<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>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 2008</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 2009</u> <u>Program</u>
0999 OTHER PURCHASES	988,344	0	2.43%	24,007	39,992	1,052,343	0	2.30%	24,192	(1,188)	1,075,347	0	2.19%	23,548	(7,391)	1,091,504
9999 GRAND TOTAL	2,132,742	0	3.02%	64,376	180,393	2,377,511	0	3.40%	80,851	49,700	2,508,062	0	2.52%	63,191	(1,401)	2,569,852

FY 2007 **INCLUDES** war related and disaster funds.

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
(\$ in Thousands)

	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program	
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	475,250	0	1.32%	12,998	64,444	552,692	0	3.87%	20,980	34,527	608,199	0	2.06%	12,790	9,819	630,808
0103	WAGE BOARD	170,343	0	0.93%	5,480	37,693	213,516	0	2.47%	7,202	(926)	219,792	0	1.55%	4,942	(594)	224,140
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12	0	0.00%	0	(12)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES VOLUNTARY SEPARATION INCENTIVE	80	0	0.00%	0	(79)	1	0	0.00%	0	1	2	0	0.00%	0	0	2
0107	PAYMENTS	87	0	0.00%	0	(87)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	4,068	0	0.00%	0	219	4,287	0	0.00%	0	(240)	4,047	0	0.00%	0	178	4,225
0199	TOTAL CIV PERSONNEL COMP	649,840	0	2.84%	18,478	102,178	770,496	0	3.66%	28,182	33,362	832,040	0	2.13%	17,732	9,403	859,175
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	126,669	0	1.54%	3,040	(5,999)	114,243	0	2.30%	2,627	(2,301)	114,569	0	2.20%	2,520	(1,686)	115,403
0399	TOTAL TRAVEL	126,669	0	2.40%	3,040	(5,999)	114,243	0	2.30%	2,627	(2,301)	114,569	0	2.20%	2,520	(1,686)	115,403
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	16,459	0	22.06%	5,941	(2,410)	19,853	0	8.50%	1,687	13,252	34,792	0	0.50%	174	(843)	34,123
0402	SERVICE FUEL	513	0	20.63%	185	148	843	0	8.50%	72	1,213	2,128	0	0.50%	11	(53)	2,086
0411	ARMY MANAGED SUPPLIES & MATERI- ALS	51,105	0	2.80%	2,249	3,061	49,986	0	0.80%	400	23,457	73,843	0	1.40%	1,033	1,450	76,326
0412	NAVY MANAGED SUPPLIES & MATERI- ALS	13	0	1.80%	0	6	17	0	2.67%	0	2	19	0	2.00%	0	9	28
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	18	0	3.40%	0	(2)	16	0	5.63%	1	48	65	0	4.01%	2	23	90
0415	DLA MANAGED SUPPLIES & MATERI- ALS	52,489	0	0.43%	314	(6,038)	34,538	0	2.24%	774	66,634	101,946	0	1.91%	1,946	(529)	103,363
0416	GSA MANAGED SUPPLIES & MATERI- ALS	10,758	0	1.64%	257	(1,073)	7,327	0	2.30%	168	12,658	20,153	0	2.20%	443	(457)	20,139
0499	TOTAL SUPPLIES & MATERIALS PUR- CHASES	131,355	0	6.81%	8,946	(6,308)	112,580	0	2.76%	3,102	117,264	232,946	0	1.55%	3,609	(400)	236,155
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	43,686	0	3.14%	1,923	15,274	13,087	0	0.80%	105	22,217	35,409	0	1.40%	496	1,680	37,585
0503	NAVY EQUIPMENT	6	0	1.20%	0	(2)	4	0	2.67%	0	0	4	0	2.00%	0	0	4
0505	AIR FORCE EQUIPMENT	127	0	4.53%	9	(7)	127	0	5.63%	7	108	242	0	4.01%	9	33	284
0506	DLA EQUIPMENT	14,614	0	0.43%	88	3,169	8,837	0	2.24%	199	434	9,470	0	1.91%	182	(219)	9,433
0507	GSA MANAGED EQUIPMENT	20,475	0	1.56%	493	1,969	10,753	0	2.30%	248	5,108	16,109	0	2.20%	355	(45)	16,419
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	78,908	0	3.18%	2,513	20,403	32,808	0	1.70%	559	27,867	61,234	0	1.70%	1,042	1,449	63,725

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-32A Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
(\$ in Thousands)

	<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>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 2008</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 2009</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	113,715	0	2.75%	6,253	30,993	150,961	0	12.50%	18,869	(23,543)	146,287	0	9.10%	13,312	(3,413)	156,186
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	5	0	(1.00)%	0	(3)	2	0	10.50%	0	3	5	0	(2.20)%	0	0	5
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	15,181	0	2.04%	531	(26)	15,682	0	7.72%	1,211	(3,819)	13,074	0	3.92%	513	42	13,629
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	67	0	1.20%	2	(4)	65	0	6.40%	4	(4)	65	0	2.90%	2	(2)	65
0637	NAVAL SHIPYARDS	70	0	2.85%	4	1	75	0	6.90%	5	(56)	24	0	6.90%	2	(1)	25
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	65	0	(4.80)%	(6)	6	65	0	(4.80)%	(3)	3	65	0	(5.30)%	(3)	3	65
0678	DEFENSE SECURITY SERVICE	11	0	0.90%	0	0	11	0	1.80%	0	0	11	0	1.80%	0	0	11
0679	COST REIMBURSABLE PURCHASES	3,685	0	1.20%	88	518	4,291	0	2.30%	99	(365)	4,025	0	2.20%	89	(69)	4,045
0680	BUILDINGS MAINTENANCE FUND	344	0	1.20%	8	(8)	344	0	1.58%	5	(5)	344	0	4.43%	15	(15)	344
0699	TOTAL INDUSTRIAL FUND PURCHASES	133,143	0	5.17%	6,880	31,477	171,496	0	11.77%	20,190	(27,786)	163,900	0	8.50%	13,930	(3,455)	174,375
<u>TRANSPORTATION</u>																	
0717	SDDC GLOBAL POV	2	0	1.85%	0	(2)	0	0	(15.20)%	0	2,613	2,613	0	10.60%	277	(267)	2,623
0718	SDDC LINER OCEAN TRANSPORTATION	12	0	(10.30)%	(2)	0	10	0	(1.00)%	0	(6)	4	0	4.90%	0	(1)	3
0771	COMMERCIAL TRANSPORTATION	24,469	0	1.24%	514	(1,348)	23,054	0	2.20%	505	1,850	25,409	0	2.10%	533	947	26,889
0799	TOTAL TRANSPORTATION	24,483	0	2.09%	512	(1,350)	23,064	0	2.19%	505	4,457	28,026	0	2.89%	810	679	29,515
<u>OTHER PURCHASES</u>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	10,486	0	1.25%	262	1,463	12,211	0	2.50%	305	(1,396)	11,120	0	2.50%	278	(104)	11,294
0913	PURCHASED UTILITIES	54,266	0	1.40%	1,302	(742)	54,822	0	2.30%	1,261	(2,420)	53,663	0	2.20%	1,180	136	54,979
0914	PURCHASED COMMUNICATIONS	41,883	0	1.65%	1,004	(14,085)	18,050	0	2.30%	417	(2,059)	16,408	0	2.20%	360	(723)	16,045
0915	RENTS (NON-GSA)	17,197	0	1.65%	413	2,623	17,254	0	2.30%	398	(495)	17,157	0	2.20%	376	106	17,639
0917	POSTAL SERVICES (U.S.P.S.)	6,015	0	0.00%	0	362	6,352	0	0.00%	0	(1,800)	4,552	0	0.00%	0	85	4,637
0920	SUPPLIES/MATERIALS (NON FUND)	95,763	0	1.63%	2,299	(7,643)	78,703	0	2.30%	1,810	80,540	161,053	0	2.20%	3,541	973	165,567
0921	PRINTING AND REPRODUCTION	38,296	0	1.20%	919	1,345	40,560	0	2.30%	933	(19,897)	21,596	0	2.20%	476	(38)	22,034
0922	EQUIPMENT MAINTENANCE BY CONTRACT	16,708	0	1.50%	400	(6,280)	10,598	0	2.30%	242	13,965	24,805	0	2.20%	546	(2,115)	23,236
0923	FACILITY MAINTENANCE BY CONTRACT	98,566	0	1.80%	2,367	24,833	123,586	0	2.30%	2,841	17,804	144,231	0	2.20%	3,173	1,359	148,763
0925	EQUIPMENT PURCHASES (NON FUND)	73,026	0	1.50%	1,753	7,677	76,376	0	2.30%	1,756	6,940	85,072	0	2.20%	1,872	199	87,143

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-32A Summary of Price/Program Change

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 (\$ in Thousands)

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0928 SHIP MAINTENANCE BY CONTRACT	8	0	1.20%	0	(8)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	59,208	0	1.20%	1,420	(42,252)	18,376	0	2.30%	423	26,235	45,034	0	2.20%	992	(69)	45,957
0933 STUDIES, ANALYSIS, & EVALUATIONS	69	0	1.20%	1	83	153	0	2.30%	4	158	315	0	2.20%	7	(322)	0
0937 LOCALLY PURCHASED FUEL OTHER INTRA-GOVERNMENTAL PUR- CHASES	1,255	0	21.66%	452	54	1,751	0	8.50%	148	454	2,353	0	0.50%	12	(17)	2,348
0987 OTHER CONTRACTS	208,005	0	1.60%	4,994	58,074	257,344	0	2.30%	5,921	4,761	268,026	0	2.20%	5,897	(2,207)	271,716
0989 OTHER COSTS	256,957	0	1.75%	6,165	12,968	223,760	0	2.30%	5,146	(11,422)	217,484	0	2.20%	4,784	(4,534)	217,734
0998 OTHER PURCHASES	10,636	0	1.60%	256	1,520	1,328	0	2.30%	31	1,119	2,478	0	2.20%	54	(120)	2,412
0999 OTHER PURCHASES	988,344	0	2.43%	24,007	39,992	941,224	0	2.30%	21,636	112,487	1,075,347	0	2.19%	23,548	(7,391)	1,091,504
9999 GRAND TOTAL	2,132,742	0	3.02%	64,376	180,393	2,165,911	0	3.55%	76,801	265,350	2,508,062	0	2.52%	63,191	(1,401)	2,569,852

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-32A Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
PB-31R Personnel Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>174,667</u>	<u>184,584</u>	<u>189,130</u>	<u>188,830</u>	<u>4,546</u>	<u>(300)</u>
Officer	32,318	36,221	37,695	37,344	1,474	(351)
Enlisted	142,349	148,363	151,435	151,486	3,072	51
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>15,308</u>	<u>15,416</u>	<u>15,870</u>	<u>16,170</u>	<u>454</u>	<u>300</u>
Officer	4,092	4,129	4,221	4,301	92	80
Enlisted	11,216	11,287	11,649	11,869	362	220
<u>Civilian End Strength (Total)</u>	<u>9,622</u>	<u>11,786</u>	<u>12,084</u>	<u>12,158</u>	<u>298</u>	<u>74</u>
U.S. Direct Hire	9,622	11,786	12,084	12,158	298	74
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	9,622	11,786	12,084	12,158	298	74
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	6,527	8,507	8,844	8,990	337	146
(Reimbursable Civilians Included Above (Memo))	97	54	36	36	(18)	0
(Additional Military Technicians Assigned to USSO- COM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>172,956</u>	<u>180,169</u>	<u>181,158</u>	<u>188,214</u>	<u>989</u>	<u>7,056</u>
Officer	32,438	34,169	36,285	37,450	2,116	1,165
Enlisted	140,518	146,000	144,873	150,764	(1,127)	5,891
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>15,299</u>	<u>15,446</u>	<u>15,843</u>	<u>16,130</u>	<u>397</u>	<u>287</u>
Officer	4,099	4,170	4,363	4,440	193	77
Enlisted	11,200	11,276	11,480	11,690	204	210

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 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 PB-31R Personnel Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Civilian FTEs (Total)</u>	<u>9,905</u>	<u>11,437</u>	<u>11,748</u>	<u>11,888</u>	<u>311</u>	<u>140</u>
U.S. Direct Hire	9,905	11,437	11,748	11,888	311	140
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	9,905	11,437	11,748	11,888	311	140
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	6,641	8,215	8,547	8,741	332	194
(Reimbursable Civilians Included Above (Memo))	87	53	36	36	(17)	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>67</u>	<u>69</u>	<u>71</u>	<u>73</u>	<u>2</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2007 President's Budget Request	2,133,983	165,219	2,299,202
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) All Terrain Military Utility Vehicle (SAGs: 111)	1,000	0	1,000
(2) Civil Affairs and PSYOPS (Realignment from SOCOM) (SAGs: 113)	27,776	0	27,776
(3) Extended Cold Weather Clothing System (ECWCS) (SAGs: 121)	4,600	0	4,600
(4) FSRM Migration to QoL (SAGs: 132)	(215,890)	0	(215,890)
(5) Resource Info Syst Engr Reserve (RISER) Upgrade & Modification (SAGs: 131)	1,000	0	1,000
Total Distributed Adjustments	(181,514)	0	(181,514)
b) Undistributed Adjustments			
(1) Authorized End Strength (SAGs: 114)	13,000	0	13,000
(2) Cost Avoidance for Mobilized MILTECHs (SAGs: 114,115)	(23,000)	0	(23,000)
(3) Peacetime Training Offset (SAGs: 113,114,115)	(134,000)	0	(134,000)
(4) Tactical Operations Center (ELAMS/MECCS) (SAGs: 113)	2,900	0	2,900
(5) Unobligated Balances (Multiple SAGs)	(18,168)	(532)	(18,700)
Total Undistributed Adjustments	(159,268)	(532)	(159,800)
c) Adjustments to Meet Congressional Intent			
(1) All Terrain Military Utility Vehicle (SAGs: 111,113)	0	0	0
(2) Extended Cold Weather Clothing System (ECWCS) (SAGs: 111,121)	0	0	0
Total Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Excessive growth in Travel and Transportation of Persons (Multiple SAGs)	(1,119)	(271)	(1,390)
(2) Revised Economic Assumptions (Multiple SAGs)	(6,461)	(110)	(6,571)
Total General Provisions	(7,580)	(381)	(7,961)
FY 2007 Appropriated Amount	1,785,621	164,306	1,949,927

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
2. War-Related and Disaster Supplemental Appropriations			
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carry-over (P.L. 109-289)			
(1) Title IX Bridge Supplemental (Multiple SAGs)	201,100	10,500	211,600
Total Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289)	201,100	10,500	211,600
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2007 (P.L. 109-289)	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In			
a) FSRM Migration to QoL (SAGs: 132)	215,890	0	215,890
Total Transfers In	215,890	0	215,890
(2) Transfers Out	0	0	0
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
a) Prior year carryover (SAGs: 135)	94	0	94
Total Program Growth	94	0	94
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
Total Program Reductions	0	0	0
FY 2007 Appropriated and Supplemental Funding	2,202,705	174,806	2,377,511
4. Anticipated Reprogramming (Requiring 1415 Actions)			

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2007 Estimate	2,202,705	174,806	2,377,511
5. Less: Emergency Supplemental Funding	(201,100)	(10,500)	(211,600)
Normalized FY 2007 Current Estimate	2,001,605	164,306	2,165,911
6. Price Change	71,917	4,884	76,801
7. Transfers			
a) Transfers In			
(1) Aviation Transformation (SAGs: 116)	47,402	0	47,402
(2) Fort Buchanan Contracts (SAGs: 131)	637	0	637
(3) Full Time Support (SAGs: 113,114)	27,940	0	27,940
(4) Modular Force Structure Initiative (SAGs: 112,113)	128,569	0	128,569
(5) Surface/Ground Aviation Transformation (SAGs: 116)	5,717	0	5,717
Total Transfers In	210,265	0	210,265
b) Transfers Out			
(1) Advertising Program (SAGs: 434)	0	(50,658)	(50,658)
(2) Aviation Transformation (SAGs: 111,112,114)	(47,402)	0	(47,402)
(3) Full Time Support (SAGs: 115)	(27,940)	0	(27,940)
(4) Modular Force Structure Initiative (SAGs: 114)	(128,569)	0	(128,569)
(5) Surface/Ground Aviation Transformation (SAGs: 111,114)	(5,717)	0	(5,717)
Total Transfers Out	(209,628)	(50,658)	(260,286)
8. Program Increases			
a) Annualization of New FY 2007 Program	0	0	0
b) One-Time FY 2008 Costs	0	0	0
c) Program Growth in FY 2008			
(1) Equipment Modernization (SAGs: 115)	1,086	0	1,086
(2) Facility Strategy Investment Program (SAGs: 121)	14,586	0	14,586

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(3) Facility Sustainment (SAGs: 132)	9,894	0	9,894
(4) Flying Hour Program (SAGs: 116)	4,906	0	4,906
(5) Full Time Support (SAGs: 115)	18,711	0	18,711
(6) Long Haul Communications (SAGs: 122)	2,916	0	2,916
(7) Management Headquarters Activities (SAGs: 431)	0	916	916
(8) Management Headquarters Activities - Information Management (SAGs: 431)	0	4,933	4,933
(9) Medical and Dental Readiness (SAGs: 121)	23,896	0	23,896
(10) Personnel Administration (SAGs: 433)	0	443	443
(11) Personnel Automation Support (SAGs: 432)	0	1,372	1,372
(12) Recruiting and Retention (SAGs: 434)	0	2,891	2,891
(13) Second Destination Transportation (SAGs: 135)	2,724	0	2,724
(14) Surface/Ground OPTEMPO (SAGs: 113,114,115,116)	290,978	0	290,978
(15) Tuition Assistance (SAGs: 121)	10,849	0	10,849
Total Program Growth in FY 2008	380,546	10,555	391,101
9. Program Decreases			
a) One-Time FY 2007 Costs	0	0	0
b) Annualization of FY 2007 Program Decreases	0	0	0
c) Program Decreases in FY 2008			
(1) Aircraft Life Cycle Support (SAGs: 122)	(4,504)	0	(4,504)
(2) Base Operations Support (SAGs: 131)	(27,832)	0	(27,832)
(3) Demolition/Disposal of Excess Facilities (SAGs: 132)	(8,000)	0	(8,000)
(4) Depot Maintenance (SAGs: 123)	(14,340)	0	(14,340)
(5) Education and Training Support (SAGs: 121)	(4,679)	0	(4,679)
(6) Logistics Automation (SAGs: 122)	(4,386)	0	(4,386)
(7) Military Construction (SAGs: 121)	(1,080)	0	(1,080)
(8) Reserve Component Automation System (RCAS) (SAGs: 122)	(2,071)	0	(2,071)
(9) Surface/Ground OPTEMPO (SAGs: 111)	(6,441)	0	(6,441)
(10) USAR Medical Regional Training Sites (SAGs: 121)	(2,397)	0	(2,397)
Total Program Decreases in FY 2008	(75,730)	0	(75,730)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2008 Budget Request	2,378,975	129,087	2,508,062
10. Price Change	60,333	2,858	63,191
11. Transfers			
a) Transfers In			
(1) Modular Force Structure Initiative (SAGs: 113)	14,388	0	14,388
Total Transfers In	14,388	0	14,388
b) Transfers Out			
(1) Modular Force Structure Initiative (SAGs: 115)	(14,388)	0	(14,388)
Total Transfers Out	(14,388)	0	(14,388)
12. Program Increases			
a) Annualization of New FY 2008 Program	0	0	0
b) One-Time FY 2009 Costs	0	0	0
c) Program Growth in FY 2009			
(1) Aircraft Life Cycle Support (SAGs: 122)	5,702	0	5,702
(2) Facility Sustainment (SAGs: 132)	2,280	0	2,280
(3) Full Time Support (SAGs: 115)	11,704	0	11,704
(4) Management Headquarters Activities (SAGs: 431)	0	2,169	2,169
(5) Medical and Dental Readiness (SAGs: 121)	7,769	0	7,769
(6) Second Destination Transportation (SAGs: 135)	1,318	0	1,318
(7) Surface/Ground OPTEMPO (SAGs: 112,115)	10,121	0	10,121
Total Program Growth in FY 2009	38,894	2,169	41,063
13. Program Decreases			
a) One-Time FY 2008 Costs	0	0	0
b) Annualization of FY 2008 Program Decreases	0	0	0
c) Program Decreases in FY 2009			
(1) Base Operations Support (SAGs: 131)	(1,768)	0	(1,768)
(2) Depot Maintenance (SAGs: 123)	(7,929)	0	(7,929)
(3) Facility Strategy Investment Program (SAGs: 121)	(10,064)	0	(10,064)

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(4) Flying Hour Program (SAGs: 116)	(7,145)	0	(7,145)
(5) Logistics Automation (SAGs: 122)	(1,483)	0	(1,483)
(6) Long Haul Communications (SAGs: 122)	(2,941)	0	(2,941)
(7) Personnel Administration (SAGs: 433)	0	(26)	(26)
(8) Personnel Automation Support (SAGs: 432)	0	(4,468)	(4,468)
(9) Recruiting and Retention (SAGs: 434)	0	(132)	(132)
(10) Reserve Component Automation System (RCAS) (SAGs: 122)	(808)	0	(808)
(11) Surface/Ground OPTEMPO (SAGs: 111,114)	(5,700)	0	(5,700)
Total Program Decreases in FY 2009	(37,838)	(4,626)	(42,464)
FY 2009 Budget Request	2,440,364	129,488	2,569,852

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Appropriation Summary

I. Description of Operations Financed:

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

II. Force Structure Summary:

The FY 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 895 Army Reserve Centers, 99 Area Maintenance Support Activities (AMSA), 59 Armed Forces Reserve Centers, 30 Equipment Concentration Sites (ECS), 6 Aviation Support Facilities, 4 Installations, and 5 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.

Army Modular Force Structure Conversion status

Modular Force Capability	Completed end of				
	FY 06	FY 07	FY 08	FY 08-13	Total
Army Reserve					
Combat Support Teams	3	2	5	8	13
Combat Service Support Teams	33	0	33	14	47
Totals	36	2	38	22	60

The table above reflects the President's "Growing the Force (GTF)" initiative that adds 6 Active and 13 support BCTs.

The 13 support BCTs include 2 Reserve combat support teams.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Appropriation Summary

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

A. <u>Activity Breakout:</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>FY 2007 Appn</u>	<u>Normalized FY 2007 Current Estimate</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>								
LAND FORCES	\$926,603	\$971,670	\$(113,182)	(11.65)%	\$858,488	\$858,488	\$1,195,966	\$1,229,380
LAND FORCES READINESS	351,174	409,663	(7,465)	(1.82)%	402,198	402,198	446,107	456,078
LAND FORCES READINESS SUPPORT	662,049	752,650	(227,715)	(30.26)%	524,935	740,919	736,902	754,906
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>								
SERVICEWIDE SUPPORT	192,916	165,219	(913)	(0.55)%	164,306	164,306	129,087	129,488
SUBACTIVITY GROUP TOTAL	\$2,132,742	\$2,299,202	\$(349,275)	(15.19)%	\$1,949,927	\$2,165,911	\$2,508,062	\$2,569,852

FY 2007 **EXCLUDES** war related and disaster funds.

Appropriation Summary

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Appropriation Summary

B. Reconciliation Summary:	Change FY 07/FY 07	Change FY 07/FY 08	Change FY 08/FY 09
BASELINE FUNDING	\$2,299,202	\$2,165,911	\$2,508,062
Congressional Adjustments (Distributed)	(181,514)		
Congressional Adjustments (Undistributed)	(159,800)		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	(7,961)		
SUBTOTAL APPROPRIATED AMOUNT	1,949,927		
War Related and Disaster Supplemental Appropriation	211,600		
X-Year Carryover	0		
Fact-of-Life Changes (2007 to 2007 Only)	215,984		
SUBTOTAL BASELINE FUNDING	2,377,511		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	(211,600)		
Less: X-Year Carryover	0		
Price Change		76,801	63,191
Functional Transfers		(50,021)	0
Program Changes		315,371	(1,401)
NORMALIZED CURRENT ESTIMATE	\$2,165,911	\$2,508,062	\$2,569,852

FY 2007 **EXCLUDES** war related and disaster funds.

Appropriation Summary

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Appropriation Summary

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$2,299,202
1. Congressional Adjustments	\$(349,275)
a) Distributed Adjustments	\$(181,514)
1) All Terrain Military Utility Vehicle	\$1,000
2) Civil Affairs and PSYOPS (Realignment from SOCOM)	\$27,776
3) Extended Cold Weather Clothing System (ECWCS)	\$4,600
4) FSRM Migration to QoL	\$(215,890)
5) Resource Info Syst Engr Reserve (RISER) Upgrade & Modification	\$1,000
b) Undistributed Adjustments	\$(159,800)
1) Authorized End Strength	\$13,000
2) Cost Avoidance for Mobilized MILTECHs	\$(23,000)
3) Peacetime Training Offset	\$(134,000)
4) Tactical Operations Center (ELAMS/MECCS)	\$2,900
5) Unobligated Balances	\$(18,700)
c) Adjustments to Meet Congressional Intent.....	\$0
1) All Terrain Military Utility Vehicle	\$0
2) Extended Cold Weather Clothing System (ECWCS)	\$0
d) General Provisions	\$(7,961)

FY 2007 **EXCLUDES** war related and disaster funds.

Appropriation Summary

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Appropriation Summary

- 1) Excessive growth in Travel and Transportation of Persons \$(1,390)
- 2) Revised Economic Assumptions..... \$(6,571)

FY 2007 Appropriated Amount\$1,949,927

2.War-Related and Disaster Supplemental Appropriations.....\$211,600

- a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289)..... \$211,600
 - 1) Title IX Bridge Supplemental..... \$211,600
- b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2007 (P.L. 109-289) \$0
- c) X-Year Carryover..... \$0

3.Fact-of-Life Changes\$215,984

- a) Functional Transfers..... \$215,890
 - 1) Transfers In \$215,890
 - a) FSRM Migration to QoL \$215,890
 - 2) Transfers Out \$0
- b) Emergent Requirements \$94
 - 1) Program Increases..... \$94
 - a) One-Time Costs \$0
 - b) Program Growth..... \$94
 - 1) Prior year carryover \$94
 - 2) Program Reductions \$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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a) One-Time Costs	\$0
b) Program Decreases	\$0
FY 2007 Appropriated and Supplemental Funding	\$2,377,511
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2007 Estimate	\$2,377,511
5. Less: Emergency Supplemental Funding	\$(211,600)
Normalized FY 2007 Current Estimate	\$2,165,911
6. Price Change	\$76,801
7. Transfers	\$(50,021)
a) Transfers In	\$210,265
1) Aviation Transformation	\$47,402
2) Fort Buchanan Contracts	\$637
3) Full Time Support	\$27,940
4) Modular Force Structure Initiative	\$128,569
5) Surface/Ground Aviation Transformation	\$5,717
b) Transfers Out	\$(260,286)
1) Advertising Program	\$(50,658)

FY 2007 **EXCLUDES** war related and disaster funds.

Appropriation Summary

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Appropriation Summary

2) Aviation Transformation	\$(47,402)	
3) Full Time Support.....	\$(27,940)	
4) Modular Force Structure Initiative	\$(128,569)	
5) Surface/Ground Aviation Transformation	\$(5,717)	
8. Program Increases.....		\$391,101
a) Annualization of New FY 2007 Program		\$0
b) One-Time FY 2008 Costs.....		\$0
c) Program Growth in FY 2008.....		\$391,101
1) Equipment Modernization	\$1,086	
2) Facility Strategy Investment Program	\$14,586	
3) Facility Sustainment	\$9,894	
4) Flying Hour Program	\$4,906	
5) Full Time Support.....	\$18,711	
6) Long Haul Communications	\$2,916	
7) Management Headquarters Activities	\$916	
8) Management Headquarters Activities - Information Management	\$4,933	
9) Medical and Dental Readiness	\$23,896	
10) Personnel Administration	\$443	
11) Personnel Automation Support	\$1,372	

FY 2007 **EXCLUDES** war related and disaster funds.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Appropriation Summary

12) Recruiting and Retention	\$2,891
13) Second Destination Transportation	\$2,724
14) Surface/Ground OPTEMPO	\$290,978
15) Tuition Assitance	\$10,849
9. Program Decreases	\$(75,730)
a) One-Time FY 2007 Costs	\$0
b) Annualization of FY 2007 Program Decreases	\$0
c) Program Decreases in FY 2008	\$(75,730)
1) Aircraft Life Cycle Support	\$(4,504)
2) Base Operations Support	\$(27,832)
3) Demolition/Disposal of Excess Facilities	\$(8,000)
4) Depot Maintenance	\$(14,340)
5) Education and Training Support	\$(4,679)
6) Logistics Automation	\$(4,386)
7) Military Construction	\$(1,080)
8) Reserve Component Automation System (RCAS)	\$(2,071)
9) Surface/Ground OPTEMPO	\$(6,441)
10) USAR Medical Regional Training Sites	\$(2,397)
FY 2008 Budget Request	\$2,508,062

FY 2007 **EXCLUDES** war related and disaster funds.

Appropriation Summary

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Appropriation Summary

10.Price Change		\$63,191
11.Transfers		\$0
a) Transfers In		\$14,388
1) Modular Force Structure Initiative		\$14,388
b) Transfers Out.....		\$(14,388)
1) Modular Force Structure Initiative		\$(14,388)
12.Program Increases.....		\$41,063
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs.....		\$0
c) Program Growth in FY 2009.....		\$41,063
1) Aircraft Life Cycle Support		\$5,702
2) Facility Sustainment		\$2,280
3) Full Time Support.....		\$11,704
4) Management Headquarters Activities		\$2,169
5) Medical and Dental Readiness		\$7,769
6) Second Destination Transportation		\$1,318
7) Surface/Ground OPTEMPO		\$10,121
13.Program Decreases		\$(42,464)
a) One-Time FY 2008 Costs.....		\$0

FY 2007 **EXCLUDES** war related and disaster funds.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Appropriation Summary

b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(42,464)
1) Base Operations Support.....	\$(1,768)
2) Depot Maintenance	\$(7,929)
3) Facility Strategy Investment Program	\$(10,064)
4) Flying Hour Program	\$(7,145)
5) Logistics Automation	\$(1,483)
6) Long Haul Communications	\$(2,941)
7) Personnel Administration	\$(26)
8) Personnel Automation Support	\$(4,468)
9) Recruiting and Retention.....	\$(132)
10) Reserve Component Automation System (RCAS).....	\$(808)
11) Surface/Ground OPTEMPO	\$(5,700)
FY 2009 Budget Request.....	\$ 2,569,852

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 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 2006</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>
Aircraft Inventory	148	152	158	158	160	160	160	160
Aircraft Authorized	152	152	158	158	160	160	160	160
Aviators Authorized	406	406	388	388	388	388	388	388
Flying Hours	35,700	35,700	38,900	38,900	39,250	39,250	39,250	39,250
Flying Hours (\$000)	36,873	37,126	47,292	46,697	52,308	52,308	45,790	45,790
Average Cost Per Flying Hour	1,033	1,040	1,216	1,200	1,333	1,333	1,167	1,167
OPTEMPO (Hours per Crew)	5.1	8.7	5.4	5.4	6.8	6.8	6.8	6.8

Explanation of performance variance for FY 2006: Program fully executed. The USAR executed above funded levels due to unit deployments that allowed us to take Flying Hour Program dollars from mobilized/deployed Aviation assets and re-spread to "next Deployers", increasing their proficiency/readiness before their Mobilization date.

The correlation between FY 2006 actual and the FY 2008/2009 estimate is that the density of pilots available in the latter years is greater. The FY 2008/2009 estimates/funding do not take unit deployments into consideration. If we were to realize more deployments (lower density of available pilots) in FY 2008/2009 then the Hours per crew would increase.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 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 2006</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>
Ground OPTEMPO (Avg Truck Miles)	161	169	200	132	200	139	200	146
Ground OPTEMPO (\$000)	472.8	497.0	710.9	468.9	868.2	772.4	886.2	793.4

Explanation of performance variance for FY 2006: Funding was reprogrammed from lower priority programs into the Ground OPTEMPO accounts. Therefore, we were able to execute more miles. The Budget column for FY 2007/2008/2009 for both miles and funding represents critical requirements. The Estimate column for FY 2007/2008/2009 represents the actual funding for both miles and dollars.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

Provides funding for the training and operations required to maintain readiness in the Army Reserve forces associated with the Army's Brigade Combat Teams (BCTs). Expenses funded in this SAG include the costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve units at Brigade Combat Team (BCT) 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 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

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

		FY 2007								
A. <u>Program Elements:</u>	FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
INFANTRY BRIGADE COMBAT TEAM (IBCT)	\$0	\$0	\$0	N/A	\$0	\$0	\$1,327	\$1,359		
MANEUVER UNITS	<u>21,610</u>	<u>29,104</u>	<u>4,000</u>	<u>13.74%</u>	<u>33,104</u>	<u>33,104</u>	<u>3,138</u>	<u>1,173</u>		
TOTAL	\$21,610	\$29,104	\$4,000	13.74%	\$33,104	\$33,104	\$4,465	\$2,532		
						<u>Change</u>	<u>Change</u>	<u>Change</u>		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$29,104	\$33,104	\$4,465		
Congressional Adjustments (Distributed)						4,600				
Congressional Adjustments (Undistributed)						(270)				
Adjustments to Meet Congressional Intent						0				
Congressional Adjustments (General Provisions)						<u>(330)</u>				
SUBTOTAL APPROPRIATED AMOUNT						33,104				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2007 to 2007 Only)						<u>0</u>				
SUBTOTAL BASELINE FUNDING						33,104				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change							478	80		
Functional Transfers							(22,676)	0		
Program Changes							<u>(6,441)</u>	<u>(2,013)</u>		
NORMALIZED CURRENT ESTIMATE						\$33,104	\$4,465	\$2,532		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$29,104
1. Congressional Adjustments	\$4,000
a) Distributed Adjustments	\$1,000
1) All Terrain Military Utility Vehicle	\$1,000
b) Undistributed Adjustments	\$(270)
1) Unobligated Balances	\$(270)
c) Adjustments to Meet Congressional Intent.....	\$3,600
1) All Terrain Military Utility Vehicle	\$(1,000)
2) Extended Cold Weather Clothing System (ECWCS).....	\$4,600
d) General Provisions.....	\$(330)
1) Revised Economic Assumptions.....	\$(330)
FY 2007 Appropriated Amount	\$33,104
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$33,104
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$33,104
5. Less: Emergency Supplemental Funding	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

Normalized FY 2007 Current Estimate	\$33,104
6. Price Change	\$478
7. Transfers	\$(22,676)
a) Transfers In	\$0
b) Transfers Out.....	\$(22,676)
1) Aviation Transformation	\$(21,891)
<p style="margin-left: 40px;">Transfer of aviation assets and missions from SAG 112 to SAG 116 in support of the Army Modular Force Structure Initiative. These transfers are the next stage in the Army Aviation Transformation and are intended to improve Army and Joint Force capabilities in order to meet current and future full-spectrum requirements. Aviation Transformation is synchronized events being accomplished within the framework of the Army Campaign Plan (ACP).</p>	
2) Surface/Ground Aviation Transformation	\$(785)
<p style="margin-left: 40px;">Transfer of ground aviation maintenance from SAG 111 into SAG 116. Transformation is synchronized events being accomplished within the framework of the Army Campaign Plan (ACP).</p>	
8. Program Increases.....	\$0
9. Program Decreases	\$(6,441)
a) One-Time FY 2007 Costs	\$0
b) Annualization of FY 2007 Program Decreases	\$0
c) Program Decreases in FY 2008	\$(6,441)
1) Surface/Ground OPTEMPO	\$(6,441)
<p style="margin-left: 40px;">Army Reserve Transformation is reducing non-essential headquarters structure and associated ground assets and missions. This transformation begins a multi-year action intended to improve the Army Reserve's capability to meet current and future full-spectrum requirements.</p>	
FY 2008 Budget Request.....	\$4,465

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

10. Price Change	\$80
11. Transfers	\$0
12. Program Increases	\$0
13. Program Decreases	\$(2,013)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(2,013)
1) Surface/Ground OPTEMPO	\$(2,013)
<p style="margin-left: 40px;"> Army Reserve Transformation is reducing non-essential headquarters structure and associated ground assets and missions. This transformation continues a multi-year action intended to improve the Army Reserve's capability to meet current and future full-spectrum requirements. </p>	
FY 2009 Budget Request	\$2,532

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

IV. **Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

This budget sub-activity resources GROUND OPTEMPO.

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,673</u>	<u>1,952</u>	<u>1,311</u>	<u>1,109</u>	<u>(641)</u>	<u>(202)</u>
Officer	1,777	404	412	192	8	(220)
Enlisted	1,896	1,548	899	917	(649)	18
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>63</u>	<u>68</u>	<u>68</u>	<u>68</u>	<u>0</u>	<u>0</u>
Officer	24	25	25	25	0	0
Enlisted	39	43	43	43	0	0
<u>Civilian End Strength (Total)</u>	<u>12</u>	<u>16</u>	<u>17</u>	<u>17</u>	<u>1</u>	<u>0</u>
U.S. Direct Hire	12	16	17	17	1	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	12	16	17	17	1	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	12	16	17	17	1	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2,225</u>	<u>2,313</u>	<u>1,632</u>	<u>1,210</u>	<u>(681)</u>	<u>(422)</u>
Officer	576	591	408	302	(183)	(106)
Enlisted	1,649	1,722	1,224	908	(498)	(316)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>79</u>	<u>66</u>	<u>68</u>	<u>68</u>	<u>2</u>	<u>0</u>
Officer	27	25	25	25	0	0
Enlisted	52	41	43	43	2	0
<u>Civilian FTEs (Total)</u>	<u>12</u>	<u>16</u>	<u>17</u>	<u>17</u>	<u>1</u>	<u>0</u>
U.S. Direct Hire	12	16	17	17	1	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	12	16	17	17	1	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	12	16	17	17	1	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>63</u>	<u>66</u>	<u>68</u>	<u>69</u>	<u>2</u>	<u>1</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC,GEN,SPECSCHEDULE	759	0	3.16%	24	266	1,049	0	3.81%	40	64	1,153	0	2.08%	24	2	1,179
0199	TOTALCIVPERSONNELCOMP	759	0	3.16%	24	266	1,049	0	3.81%	40	64	1,153	0	2.08%	24	2	1,179
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	94	0	2.40%	2	853	949	0	2.30%	22	(168)	803	0	2.20%	18	(342)	479
0399	TOTALTRAVEL	94	0	2.13%	2	853	949	0	2.32%	22	(168)	803	0	2.24%	18	(342)	479
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESCFUEL	781	0	36.10%	282	198	1,261	0	8.50%	107	(1,271)	97	0	0.50%	0	(91)	6
0411	ARMY MANAGED SUPPLIES & MATERI-ALS	17,835	0	4.40%	785	6,546	25,166	0	0.80%	201	(23,382)	1,985	0	1.40%	28	(1,292)	721
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	6.80%	0	(1)	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERI-ALS	381	0	0.60%	2	9	392	0	2.24%	9	(394)	7	0	1.91%	0	(6)	1
0416	GSA MANAGED SUPPLIES & MATERI-ALS	2	0	2.40%	0	415	417	0	2.30%	10	(394)	33	0	2.20%	1	(26)	8
0499	TOTAL SUPPLIES & MATERIALS PUR-CHASES	19,000	0	5.63%	1,069	7,167	27,236	0	1.20%	327	(25,441)	2,122	0	1.37%	29	(1,415)	736
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0507	GSAMANAGEDEQUIPMENT	6	0	2.40%	0	1	7	0	2.30%	0	0	7	0	2.20%	0	(3)	4
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6	0	0.00%	0	1	7	0	0.00%	0	0	7	0	0.00%	0	(3)	4
<u>OTHER PURCHASES</u>																	
0920	SUPPLIES/MATERIALS(NONFUND)	318	0	2.40%	7	89	414	0	2.30%	10	(397)	27	0	2.20%	1	(17)	11
0921	PRINTINGANDREPRODUCTION	1	0	2.40%	0	10	11	0	2.30%	0	(1)	10	0	2.20%	0	(4)	6
0925	EQUIPMENT PURCHASES (NON FUND)	29	0	2.40%	1	714	744	0	2.30%	17	(720)	41	0	2.20%	1	(39)	3
0932	MGMT&PROFESSIONALSPTSVC	0	0	2.40%	0	63	63	0	2.30%	1	(64)	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PUR-CHASES	1,400	0	2.40%	34	1,113	2,547	0	2.30%	59	(2,387)	219	0	2.20%	5	(152)	72
0989	OTHERCONTRACTS	3	0	2.40%	0	81	84	0	2.30%	2	(3)	83	0	2.20%	2	(43)	42
0999	OTHERPURCHASES	1,751	0	2.40%	42	2,070	3,863	0	2.30%	89	(3,572)	380	0	2.37%	9	(255)	134
9999	GRANDTOTAL	21,610	0	5.26%	1,137	10,357	33,104	0	1.44%	478	(29,117)	4,465	0	1.79%	80	(2,013)	2,532

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

Provides funding for the training and operation of all the Army Reserve's modular multi-functional and functional support brigades such as sustainment brigades and combat support brigades. Expenses funded in this SAG include the costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve units at the modular support and sustainment brigade 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 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

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

		FY 2007							
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
						<u>Estimate</u>		<u>Estimate</u>	
COMBAT SUPPORT BRIGADE (MANEUVER ENHANCEMENT)	\$0	\$0	\$0	N/A	\$0	\$0	\$3,933	\$4,159	
CORP COMBAT FORCES	1,076	1,714	0	0.00%	1,714	1,714	1,802	1,836	
CORPS AVIATION	11,873	16,554	0	0.00%	16,554	16,554	133	135	
SEPARATE COMBAT UNITS	1,863	2,230	(12)	(0.54)%	2,218	2,218	3,678	3,383	
SUSTAINMENT BRIGADE	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>6,160</u>	<u>7,425</u>	
TOTAL	\$14,812	\$20,498	\$(12)	(0.06)%	\$20,486	\$20,486	\$15,706	\$16,938	
						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$20,498	\$20,486	\$15,706	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						(12)			
SUBTOTAL APPROPRIATED AMOUNT						20,486			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						0			
SUBTOTAL BASELINE FUNDING						20,486			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							474	237	
Functional Transfers							(5,254)	0	
Program Changes							0	995	
NORMALIZED CURRENT ESTIMATE						\$20,486	\$15,706	\$16,938	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$20,498
1. Congressional Adjustments	\$(12)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(12)
1) Revised Economic Assumptions.....	\$(12)
FY 2007 Appropriated Amount	\$20,486
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$20,486
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$20,486
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$20,486
6. Price Change	\$474
7. Transfers.....	\$(5,254)

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

a) Transfers In	\$10,172
1) Modular Force Structure Initiative	\$10,172
Transfers ground assets and missions from SAG 114 into SAG 112 in support of the Army's Modular Force Structure Initiative. Ground Force Structure changes are being accomplished within the framework of the Army Campaign Plan (ACP).	
b) Transfers Out.....	\$(15,426)
1) Aviation Transformation	\$(15,426)
Transfer of aviation assets and missions from SAG 112 to SAG 116 in support of the Army Modular Force Structure Initiative. These transfers are the next stage in the Army Aviation Transformation and are intended to improve Army and Joint Force capabilities in order to meet current and future full-spectrum requirements. Aviation Transformation is synchronized events being accomplished within the framework of the Army Campaign Plan (ACP).	
8. Program Increases.....	\$0
9. Program Decreases	\$0
FY 2008 Budget Request.....	\$15,706
10. Price Change	\$237
11. Transfers	\$0
12. Program Increases.....	\$995
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$995

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

1) Surface/Ground OPTEMPO \$995

Increase represents addition of multiple items of equipment across all Modular Support Brigades units. The changes to the unit equipment authorizations are a portion of the realignment of the Army Reserve to support the Army's Modular Force Structure Initiative. These changes begin a multi-year transfer action and are intended to improve the Army Reserve's capability to meet current and future full-spectrum requirements.

13. Program Decreases \$0

FY 2009 Budget Request.....\$16,938

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IV. **Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

This budget sub-activity resources the Ground OPTEMPO.

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

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,329</u>	<u>1,490</u>	<u>2,003</u>	<u>2,003</u>	<u>513</u>	<u>0</u>
Officer	224	243	243	243	0	0
Enlisted	1,105	1,247	1,760	1,760	513	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>116</u>	<u>130</u>	<u>130</u>	<u>130</u>	<u>0</u>	<u>0</u>
Officer	28	34	34	34	0	0
Enlisted	88	96	96	96	0	0
<u>Civilian End Strength (Total)</u>	<u>210</u>	<u>212</u>	<u>28</u>	<u>28</u>	<u>(184)</u>	<u>0</u>
U.S. Direct Hire	210	212	28	28	(184)	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	210	212	28	28	(184)	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	172	205	28	28	(177)	0
(Reimbursable Civilians Included Above (Memo))	37	7	0	0	(7)	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,412</u>	<u>1,410</u>	<u>1,747</u>	<u>2,003</u>	<u>337</u>	<u>256</u>
Officer	209	234	243	243	9	0
Enlisted	1,203	1,176	1,504	1,760	328	256
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>113</u>	<u>123</u>	<u>130</u>	<u>130</u>	<u>7</u>	<u>0</u>
Officer	30	31	34	34	3	0
Enlisted	83	92	96	96	4	0
<u>Civilian FTEs (Total)</u>	<u>194</u>	<u>210</u>	<u>28</u>	<u>28</u>	<u>(182)</u>	<u>0</u>
U.S. Direct Hire	194	210	28	28	(182)	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	194	210	28	28	(182)	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	170	202	28	28	(174)	0
(Reimbursable Civilians Included Above (Memo))	23	8	0	0	(8)	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>67</u>	<u>71</u>	<u>73</u>	<u>4</u>	<u>2</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC,GEN,SPECSCHEDULE	1,070	0	3.74%	40	550	1,660	0	3.80%	63	134	1,857	0	2.05%	38	0	1,895
0199	TOTALCIVPERSONNELCOMP	1,070	0	3.74%	40	550	1,660	0	3.80%	63	134	1,857	0	2.05%	38	0	1,895
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	347	0	2.40%	8	35	390	0	2.30%	9	(280)	119	0	2.20%	3	(13)	109
0399	TOTALTRAVEL	347	0	2.31%	8	35	390	0	2.31%	9	(280)	119	0	2.52%	3	(13)	109
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESCFUEL	725	0	36.10%	262	248	1,235	0	8.50%	105	(232)	1,108	0	0.50%	6	139	1,253
0402	SERVICEFUEL	501	0	36.10%	181	140	822	0	8.50%	70	(144)	748	0	0.50%	4	7	759
0411	ARMY MANAGED SUPPLIES & MATERI-ALS	7,544	0	4.40%	332	2,135	10,011	0	0.80%	80	(2,224)	7,867	0	1.40%	110	439	8,416
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	6.80%	0	(1)	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERI-ALS	1,976	0	0.60%	12	936	2,924	0	2.24%	65	(613)	2,376	0	1.91%	45	277	2,698
0416	GSA MANAGED SUPPLIES & MATERI-ALS	58	0	2.40%	1	2	61	0	2.30%	1	(55)	7	0	2.20%	0	(3)	4
0499	TOTAL SUPPLIES & MATERIALS PUR-CHASES	10,805	0	7.29%	788	3,460	15,053	0	2.13%	321	(3,268)	12,106	0	1.36%	165	859	13,130
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMYEQUIPMENT	431	0	4.40%	19	3	453	0	0.80%	4	(212)	245	0	1.40%	3	21	269
0506	DLAEQUIPMENT	26	0	0.60%	0	4	30	0	2.24%	1	(29)	2	0	1.91%	0	(1)	1
0507	GSAMANAGEDEQUIPMENT	22	0	2.40%	1	3	26	0	2.30%	1	(25)	2	0	2.20%	0	(1)	1
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	479	0	4.18%	20	10	509	0	1.18%	6	(266)	249	0	1.20%	3	19	271
<u>TRANSPORTATION</u>																	
0771	COMMERCIALTRANSPORTATION	34	0	2.10%	1	29	64	0	2.20%	1	14	79	0	2.10%	2	(4)	77
0799	TOTALTRANSPORTATION	34	0	2.94%	1	29	64	0	1.56%	1	14	79	0	2.53%	2	(4)	77
<u>OTHER PURCHASES</u>																	
0917	POSTALSERVICES(U.S.P.S.)	11	0	0.00%	0	4	15	0	0.00%	0	(15)	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS(NONFUND)	442	0	2.40%	11	161	614	0	2.30%	14	(130)	498	0	2.20%	11	99	608
0921	PRINTINGANDREPRODUCTION	1	0	2.40%	0	(1)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	295	0	2.40%	7	0	302	0	2.30%	7	(308)	1	0	2.20%	0	(1)	0
0932	MGMT&PROFESSIONALSPTSVCSS	0	0	2.40%	0	35	35	0	2.30%	1	(36)	0	0	2.20%	0	0	0
0937	LOCALLYPURCHASEDFUEL	92	0	36.10%	33	45	170	0	8.50%	14	(46)	138	0	0.50%	1	4	143

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

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	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>	
OTHER INTRA-GOVERNMENTAL PUR-																	
0987 CHASES	556	0	2.40%	13	272	841	0	2.30%	19	(219)	641	0	2.20%	14	36	691	
0989 OTHERCONTRACTS	679	0	2.40%	16	138	833	0	2.30%	19	(834)	18	0	2.20%	0	(4)	14	
0998 OTHERCOSTS	1	0	2.40%	0	(1)	0	0	2.30%	0	0	0	0	2.20%	0	0	0	
0999 OTHERPURCHASES	2,077	0	3.85%	80	653	2,810	0	2.63%	74	(1,588)	1,296	0	2.01%	26	134	1,456	
9999 GRANDTOTAL	14,812	0	6.33%	937	4,737	20,486	0	2.31%	474	(5,254)	15,706	0	1.51%	237	995	16,938	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

Provides funding for the training and operations of the Army Reserve's Echelons Above Brigade (EAB) support assets whose mission is to support operations required to establish and sustain a corps' war-fighting capability. Units included in this SAG are chemical, engineers, medical, signal, finance & personnel, military police, military intelligence, air defense artillery, logistics, Civil Affairs, Psychological Operations and Corps Headquarters. Expenses funded in this SAG include the costs of consuming fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate corps unit headquarters.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve units at the Echelons Above Brigade (EAB) 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).

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 Detail by Subactivity Group 113: Echelons Above Brigade

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

	FY 2006 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	FY 2007		FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
					<u>Appn</u>	<u>Normalized Current Estimate</u>		
A. Program Elements:								
CORP SUPPORT FORCES	\$121,727	\$99,437	\$31,182	31.36%	\$130,619	\$130,619	\$126,237	\$128,721
EAB CHEMICAL	0	0	0	N/A	0	0	15,370	19,091
EAB CIVIL AFFAIRS	0	0	0	N/A	0	0	5,383	5,486
EAB ENGINEERS	36,448	49,806	(22,622)	(45.42)%	27,184	27,184	67,984	69,929
EAB FINANCE & PERSONNEL SERVICES	5,524	6,078	0	0.00%	6,078	6,078	13,522	9,133
EAB LOGISTICS	108,097	62,655	(27,928)	(44.57)%	34,727	34,727	111,898	118,807
EAB MEDICAL	10,116	16,760	(6,022)	(35.93)%	10,738	10,738	25,764	26,761
EAB MILITARY INTELLIGENCE	650	2,358	0	0.00%	2,358	2,358	5,245	5,725
EAB MILITARY POLICE	225	969	0	0.00%	969	969	23,070	24,957
EAB OTHER UNITS	20,914	49,711	(21,897)	(44.05)%	27,814	27,814	29,526	34,988
EAB PSYCHOLOGICAL OPERATIONS	0	0	0	N/A	0	0	6,411	8,976
EAB SIGNAL	<u>3,258</u>	<u>652</u>	<u>0</u>	<u>0.00%</u>	<u>652</u>	<u>652</u>	<u>13,167</u>	<u>13,984</u>
TOTAL	\$306,959	\$288,426	\$(47,287)	(16.39)%	\$241,139	\$241,139	\$443,577	\$466,558

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B. Reconciliation Summary:

	<u>Change FY 07/FY 07</u>	<u>Change FY 07/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$288,426	\$241,139	\$443,577
Congressional Adjustments (Distributed)	28,776		
Congressional Adjustments (Undistributed)	(74,567)		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	(1,496)		
SUBTOTAL APPROPRIATED AMOUNT	241,139		
War Related and Disaster Supplemental Appropriation	102,039		
X-Year Carryover	0		
Fact-of-Life Changes (2007 to 2007 Only)	0		
SUBTOTAL BASELINE FUNDING	343,178		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	(102,039)		
Less: X-Year Carryover	0		
Price Change		8,366	8,593
Functional Transfers		139,225	14,388
Program Changes		54,847	0
NORMALIZED CURRENT ESTIMATE	\$241,139	\$443,577	\$466,558

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C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$288,426
1. Congressional Adjustments	\$(47,287)
a) Distributed Adjustments	\$27,776
1) Civil Affairs and PSYOPS (Realignment from SOCOM)	\$27,776
b) Undistributed Adjustments	\$(74,567)
1) Peacetime Training Offset	\$(76,227)
2) Tactical Operations Center (ELAMS/MECCS)	\$2,900
3) Unobligated Balances	\$(1,240)
c) Adjustments to Meet Congressional Intent.....	\$1,000
1) All Terrain Military Utility Vehicle	\$1,000
d) General Provisions.....	\$(1,496)
1) Excessive growth in Travel and Transportation of Persons	\$(460)
2) Revised Economic Assumptions.....	\$(1,036)
FY 2007 Appropriated Amount	\$241,139
2. War-Related and Disaster Supplemental Appropriations.....	\$102,039
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$102,039
1) Title IX Bridge Supplemental.....	\$102,039
3. Fact-of-Life Changes	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

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FY 2007 Appropriated and Supplemental Funding	\$343,178
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$343,178
5. Less: Emergency Supplemental Funding	\$(102,039)
Normalized FY 2007 Current Estimate	\$241,139
6. Price Change	\$8,366
7. Transfers.....	\$139,225
a) Transfers In	\$139,225
1) Full Time Support.....	\$20,828
Transfer of civilian Full Time Support (FTS) from SAG 115 to SAG 113 in support of the Army's Modular Force Structure Initiative. This aligns the FTS civilians to the units they support.	
2) Modular Force Structure Initiative	\$118,397
Transfers ground assets and missions from SAG 114 into SAG 113 in support of the Army's Modular Force Structure Initiative. Ground Force Structure changes are being accomplished within the framework of the Army Campaign Plan (ACP).	
8. Program Increases.....	\$54,847
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$54,847
1) Surface/Ground OPTEMPO	\$54,847
This increase reflects changes in ground OPTEMPO resulting from force structure transformation and force modernization initiatives. Funding provides increased support, to include peculiar and	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

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support equipment for Civil Affairs and Psychological units, as well as increases for Rapid Fielding Initiative (RFI) equipment. In addition, the increase also reflects the impact of the FY 2007 Congressional adjustment entitled Peace Time Training Offset and the decision to fund Operating Forces Support in Title IX.

9. Program Decreases	\$0
FY 2008 Budget Request	\$443,577
10. Price Change	\$8,593
11. Transfers	\$14,388
a) Transfers In	\$14,388
1) Modular Force Structure Initiative	\$14,388
Transfer of ground assets and missions from SAG 115 to SAG 113 in support of the Army's Modular Force structure. Ground Force Structure changes are being accomplished within the framework of the Army Campaign Plan (ACP).	
12. Program Increases	\$0
13. Program Decreases	\$0
FY 2009 Budget Request	\$466,558

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

This budget sub-activity resources Ground OPTEMPO.

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

DEPARTMENT OF THE ARMY
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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>62,323</u>	<u>73,094</u>	<u>72,018</u>	<u>74,690</u>	<u>(1,076)</u>	<u>2,672</u>
Officer	9,231	10,323	8,611	8,773	(1,712)	162
Enlisted	53,092	62,771	63,407	65,917	636	2,510
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>4,333</u>	<u>3,672</u>	<u>3,788</u>	<u>4,078</u>	<u>116</u>	<u>290</u>
Officer	608	627	675	750	48	75
Enlisted	3,725	3,045	3,113	3,328	68	215
<u>Civilian End Strength (Total)</u>	<u>1,195</u>	<u>1,579</u>	<u>2,092</u>	<u>2,092</u>	<u>513</u>	<u>0</u>
U.S. Direct Hire	1,195	1,579	2,092	2,092	513	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,195	1,579	2,092	2,092	513	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	1,178	1,574	2,084	2,084	510	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>63,014</u>	<u>67,709</u>	<u>72,556</u>	<u>73,354</u>	<u>4,847</u>	<u>798</u>
Officer	8,192	9,777	9,467	8,692	(310)	(775)
Enlisted	54,822	57,932	63,089	64,662	5,157	1,573
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,114</u>	<u>4,003</u>	<u>3,730</u>	<u>3,934</u>	<u>(273)</u>	<u>204</u>
Officer	647	618	651	713	33	62
Enlisted	3,467	3,385	3,079	3,221	(306)	142
<u>Civilian FTEs (Total)</u>	<u>1,202</u>	<u>1,546</u>	<u>2,057</u>	<u>2,057</u>	<u>511</u>	<u>0</u>
U.S. Direct Hire	1,202	1,546	2,057	2,057	511	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,202	1,546	2,057	2,057	511	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	1,182	1,541	2,049	2,049	508	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>64</u>	<u>66</u>	<u>68</u>	<u>69</u>	<u>2</u>	<u>1</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPECSCHEDULE	76,578	0	3.13%	2,399	22,537	101,514	0	4.77%	4,846	33,602	139,962	0	2.08%	2,910	1	142,873
0103	WAGEBOARD	753	0	0.00%	0	(753)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTALCIVPERSONNELCOMP	77,331	0	3.10%	2,399	21,784	101,514	0	4.77%	4,846	33,602	139,962	0	2.08%	2,910	1	142,873
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	29,667	0	2.40%	712	(8,979)	21,400	0	2.30%	492	6,491	28,383	0	2.20%	624	64	29,071
0399	TOTALTRAVEL	29,667	0	2.40%	712	(8,979)	21,400	0	2.30%	492	6,491	28,383	0	2.20%	624	64	29,071
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESCFUEL	6,499	0	36.10%	2,346	(1,109)	7,736	0	8.50%	658	5,636	14,030	0	0.50%	70	723	14,823
0402	SERVICEFUEL	6	0	36.10%	2	2	10	0	8.50%	1	13	24	0	0.50%	0	8	32
0411	ARMY MANAGED SUPPLIES & MATERIALS	12,413	0	4.40%	546	(6,435)	6,524	0	0.80%	52	37,212	43,788	0	1.40%	613	2,865	47,266
0412	NAVY MANAGED SUPPLIES & MATERIALS	3	0	2.40%	0	6	9	0	2.67%	0	2	11	0	2.00%	0	9	20
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	7	0	6.80%	0	3	10	0	5.63%	1	47	58	0	4.01%	2	22	82
0415	DLA MANAGED SUPPLIES & MATERIALS	25,195	0	0.60%	151	(9,408)	15,938	0	2.24%	357	36,552	52,847	0	1.91%	1,009	3,113	56,969
0416	GSA MANAGED SUPPLIES & MATERIALS	3,696	0	2.40%	88	(866)	2,918	0	2.30%	67	5,800	8,785	0	2.20%	193	284	9,262
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	47,819	0	6.55%	3,133	(17,807)	33,145	0	3.43%	1,136	85,262	119,543	0	1.58%	1,887	7,024	128,454
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMYEQUIPMENT	38,035	0	4.40%	1,674	(30,979)	8,730	0	0.80%	70	17,954	26,754	0	1.40%	375	1,703	28,832
0503	NAVYEQUIPMENT	1	0	2.40%	0	(1)	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0505	AIRFORCEEQUIPMENT	68	0	6.80%	5	(5)	68	0	5.63%	4	111	183	0	4.01%	7	35	225
0506	DLAEQUIPMENT	7,770	0	0.60%	47	(3,633)	4,184	0	2.24%	94	573	4,851	0	1.91%	93	48	4,992
0507	GSAMANAGEDEQUIPMENT	8,226	0	2.40%	198	(5,773)	2,651	0	2.30%	61	339	3,051	0	2.20%	67	44	3,162
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	54,100	0	3.56%	1,924	(40,391)	15,633	0	1.46%	229	18,977	34,839	0	1.56%	542	1,830	37,211
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1	0	5.50%	0	(1)	0	0	12.50%	0	0	0	0	9.10%	0	0	0
0633	DEFENSE AUTOMATION & PRODUCTIONSVCS	17	0	3.50%	1	3	21	0	7.72%	2	69	92	0	3.92%	4	18	114
0699	TOTAL INDUSTRIAL FUND PURCHASES	18	0	5.56%	1	2	21	0	9.52%	2	69	92	0	4.35%	4	18	114
<u>TRANSPORTATION</u>																	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

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OPERATION & MAINTENANCE, ARMY RESERVE
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Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>
0771 COMMERCIALTRANSPORTATION	7,197	0	2.10%	151	(1,231)	6,117	0	2.20%	135	632	6,884	0	2.10%	145	33	7,062
0799 TOTALTRANSPORTATION	7,197	0	2.10%	151	(1,231)	6,117	0	2.21%	135	632	6,884	0	2.11%	145	33	7,062
<u>OTHER PURCHASES</u>																
0913 PURCHASEDUTILITIES	2	0	2.40%	0	(2)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0914 PURCHASEDCOMMUNICATIONS	680	0	2.40%	16	(142)	554	0	2.30%	13	72	639	0	2.20%	14	94	747
0915 RENTS(NON-GSA)	1,431	0	2.40%	34	(1,125)	340	0	2.30%	8	402	750	0	2.20%	16	4	770
0917 POSTALSERVICES(U.S.P.S.)	23	0	0.00%	0	(10)	13	0	0.00%	0	109	122	0	0.00%	0	29	151
0920 SUPPLIES/MATERIALS(NONFUND)	36,433	0	2.40%	875	(9,852)	27,456	0	2.30%	631	37,530	65,617	0	2.20%	1,444	4,179	71,240
0921 PRINTINGANDREPRODUCTION	106	0	2.40%	3	2	111	0	2.30%	3	2	116	0	2.20%	3	12	131
0922 EQUIPMENT MAINTENANCE BY CON-TRACT	1,309	0	2.40%	31	(124)	1,216	0	2.30%	28	814	2,058	0	2.20%	45	39	2,142
0923 FACILITY MAINTENANCE BY CON-TRACT	2,278	0	2.40%	54	(12)	2,320	0	2.30%	53	343	2,716	0	2.20%	60	40	2,816
0925 EQUIPMENT PURCHASES (NON FUND)	8,989	0	2.40%	216	(1,809)	7,396	0	2.30%	170	2,967	10,533	0	2.20%	232	449	11,214
0932 MGMT&PROFESSIONALSPTSVC	19,850	0	2.40%	476	(8,545)	11,781	0	2.30%	271	(2,322)	9,730	0	2.20%	214	59	10,003
0937 LOCALLYPURCHASEDFUEL	716	0	36.10%	258	156	1,130	0	8.50%	96	4	1,230	0	0.50%	6	4	1,240
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	10,077	0	2.40%	242	(49)	10,270	0	2.30%	236	8,470	18,976	0	2.20%	417	468	19,861
0989 OTHERCONTRACTS	8,758	0	2.40%	210	(8,400)	568	0	2.30%	13	649	1,230	0	2.20%	27	41	1,298
0998 OTHERCOSTS	175	0	2.40%	5	(26)	154	0	2.30%	4	(1)	157	0	2.20%	3	0	160
0999 OTHERPURCHASES	90,827	0	2.66%	2,420	(29,938)	63,309	0	2.41%	1,526	49,039	113,874	0	2.18%	2,481	5,418	121,773
9999 GRANDTOTAL	306,959	0	3.50%	10,740	(76,560)	241,139	0	3.47%	8,366	194,072	443,577	0	1.94%	8,593	14,388	466,558

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

Provides funding for the training and operations of the Army Reserve's Theater Level Assets that are designated to directly support operations within a specified theater. This SAG includes peculiar and support equipment, facilities, and all associated costs specifically identified to these units. Expenses funded in this SAG include the costs of consuming fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operation and other special training activities, and costs to operate echelons above corps unit headquarters.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve units at the Theater 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
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 Detail by Subactivity Group 114: Theater Level Assets

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

	FY 2007						FY 2008 Estimate	FY 2009 Estimate
	FY 2006 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate		
A. Program Elements:								
EAC - SUPPORT FORCES	\$57,483	\$75,314	\$2,515	3.34%	\$77,829	\$77,829	\$83,361	\$84,952
EAC - THEATER AVIATION	8,898	38,256	(11,273)	(29.47)%	26,983	26,983	5,307	5,423
EAC - THEATER FINANCE AND SUPPORT PERSONNEL	1,956	1,244	0	0.00%	1,244	1,244	716	460
EAC - THEATER LOGISTICS	19,486	27,416	(10,820)	(39.47)%	16,596	16,596	2,929	8
THEATER - OTHER UNITS	34,101	11,162	(80)	(0.72)%	11,082	11,082	14,355	13,119
THEATER CIVIL AFFAIRS	0	0	0	N/A	0	0	15,683	16,927
THEATER ENGINEER	4,091	7,057	(2,678)	(37.95)%	4,379	4,379	3,078	2,780
THEATER INFORMATION OPERATIONS	0	0	0	N/A	0	0	75	418
THEATER LOGISTICS	0	0	0	N/A	0	0	4,583	4,844
THEATER MEDICAL	12,906	7,217	(2,802)	(38.82)%	4,415	4,415	8,843	9,670
THEATER MILITARY INTELLIGENCE	2,574	4,202	(1,676)	(39.89)%	2,526	2,526	2,041	2,254
THEATER MILITARY POLICE	7,989	15,490	(6,023)	(38.88)%	9,467	9,467	781	648
THEATER PROTECTION	0	0	0	N/A	0	0	146	154
THEATER PSYCHOLOGICAL OPERATIONS	0	0	0	N/A	0	0	10,735	11,149
THEATER SIGNAL	<u>7,818</u>	<u>3,123</u>	<u>0</u>	<u>0.00%</u>	<u>3,123</u>	<u>3,123</u>	<u>1,942</u>	<u>1,159</u>
TOTAL	\$157,302	\$190,481	\$(32,837)	(17.24)%	\$157,644	\$157,644	\$154,575	\$153,965

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING	\$190,481	\$157,644	\$154,575
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	(31,958)		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>(879)</u>		
SUBTOTAL APPROPRIATED AMOUNT	<u>157,644</u>		
War Related and Disaster Supplemental Appropriation	34,932		
X-Year Carryover	0		
Fact-of-Life Changes (2007 to 2007 Only)	<u>0</u>		
SUBTOTAL BASELINE FUNDING	<u>192,576</u>		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	(34,932)		
Less: X-Year Carryover	0		
Price Change		5,406	3,077
Functional Transfers		(136,474)	0
Program Changes		<u>127,999</u>	<u>(3,687)</u>
NORMALIZED CURRENT ESTIMATE	<u>\$157,644</u>	<u>\$154,575</u>	<u>\$153,965</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$190,481
1. Congressional Adjustments	\$(32,837)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(31,958)
1) Authorized End Strength	\$13,000
2) Cost Avoidance for Mobilized MILTECHs	\$(10,485)
3) Peacetime Training Offset	\$(33,754)
4) Unobligated Balances	\$(719)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(879)
1) Excessive growth in Travel and Transportation of Persons	\$(221)
2) Revised Economic Assumptions.....	\$(658)
FY 2007 Appropriated Amount	\$157,644
2. War-Related and Disaster Supplemental Appropriations.....	\$34,932
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$34,932
1) Title IX Bridge Supplemental.....	\$34,932
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$192,576

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

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4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$192,576
5. Less: Emergency Supplemental Funding	\$(34,932)
Normalized FY 2007 Current Estimate	\$157,644
6. Price Change	\$5,406
7. Transfers	\$(136,474)
a) Transfers In	\$7,112
1) Full Time Support.....	\$7,112
Transfer of civilian Full Time Support (FTS) from SAG 115 to SAG 114 in support of the Army's Modular Force Structure Initiative. This aligns the FTS civilians to the units they support.	
b) Transfers Out.....	\$(143,586)
1) Aviation Transformation	\$(10,085)
Transfer of aviation assets and missions from SAG 114 to SAG 116 in support of the Army Modular Force Structure Initiative. These transfers are the next stage in the Army Aviation Transformation and are intended to improve Army and Joint Force capabilities in order to meet current and future full-spectrum requirements. Aviation Transformation is synchronized events being accomplished within the framework of the Army Campaign Plan (ACP).	
2) Modular Force Structure Initiative	\$(128,569)
Transfers ground assets and missions from SAG 114 to SAGs 112, and 113, in support of the Army's Modular Force Structure Initiative. Force Structure changes are being accomplished within the framework of the Army Campaign Plan (ACP).	

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3) Surface/Ground Aviation Transformation \$(4,932)
 Transfer of ground aviation assets and mission from SAGs 111 and 114 to SAG 116. Aviation Transformation is a synchronized event being accomplished within the framework of the Army Campaign Plan (ACP).

8. Program Increases \$127,999

a) Annualization of New FY 2007 Program \$0

b) One-Time FY 2008 Costs \$0

c) Program Growth in FY 2008 \$127,999

1) Surface/Ground OPTEMPO \$127,999

This increase reflects changes in ground OPTEMPO resulting from force structure transformation and force modernization initiatives. Funding provides support for an increased number of engineer battalions which have significantly higher equipment densities and operating costs compared to ordnance and personnel management units that are being reduced from Army Reserve structure. These changes support the Army Reserve's move to a modular force structure essential to support the Combatant Commander's (COCOM) requirements for engineering support. Funding also provides increases for Rapid Fielding Initiative (RFI) equipment and reflects the impact of the FY 2007 Congressional adjustment entitled Peace Time Training Offset and the decision to fund Operating Forces Support in Title IX. Finally provides increased support to Civil Affairs and Psychological unit requirements to include peculiar and support equipment.

9. Program Decreases \$0

FY 2008 Budget Request \$154,575

10. Price Change \$3,077

11. Transfers \$0

12. Program Increases \$0

13. Program Decreases \$(3,687)

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a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(3,687)

1) Surface/Ground OPTEMPO	\$(3,687)
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Decrease represents force structure deactivations and changes to equipment authorizations resulting in less equipment to be maintained. These changes support the realignment of the Army Reserve to support Army's Modular Force structure transformation. These changes continue a multi-year transfer action and are intended to improve the Army Reserve's capability to meet current and future full-spectrum requirements.

FY 2009 Budget Request..... **\$153,965**

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IV. **Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

This budget sub-activity resources the Ground OPTEMPO.

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

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>49,458</u>	<u>43,606</u>	<u>45,929</u>	<u>46,571</u>	<u>2,323</u>	<u>642</u>
Officer	9,696	8,975	10,020	10,159	1,045	139
Enlisted	39,762	34,631	35,909	36,412	1,278	503
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,611</u>	<u>3,145</u>	<u>3,265</u>	<u>3,224</u>	<u>120</u>	<u>(41)</u>
Officer	669	753	768	769	15	1
Enlisted	1,942	2,392	2,497	2,455	105	(42)
<u>Civilian End Strength (Total)</u>	<u>858</u>	<u>1,215</u>	<u>1,354</u>	<u>1,353</u>	<u>139</u>	<u>(1)</u>
U.S. Direct Hire	858	1,215	1,354	1,353	139	(1)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	858	1,215	1,354	1,353	139	(1)
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	822	1,182	1,302	1,302	120	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>47,223</u>	<u>46,533</u>	<u>44,768</u>	<u>46,251</u>	<u>(1,765)</u>	<u>1,483</u>
Officer	9,237	9,336	9,498	10,090	162	592
Enlisted	37,986	37,197	35,270	36,161	(1,927)	891
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,731</u>	<u>2,878</u>	<u>3,206</u>	<u>3,245</u>	<u>328</u>	<u>39</u>
Officer	691	711	761	769	50	8
Enlisted	2,040	2,167	2,445	2,476	278	31
<u>Civilian FTEs (Total)</u>	<u>865</u>	<u>1,192</u>	<u>1,330</u>	<u>1,330</u>	<u>138</u>	<u>0</u>
U.S. Direct Hire	865	1,192	1,330	1,330	138	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	865	1,192	1,330	1,330	138	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	823	1,160	1,279	1,279	119	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>65</u>	<u>66</u>	<u>68</u>	<u>70</u>	<u>2</u>	<u>2</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPECSCHEDULE	56,000	0	3.32%	1,858	20,743	78,601	0	4.01%	3,149	9,309	91,059	0	2.08%	1,890	5	92,954
0103	WAGEBOARD	16	0	0.00%	0	(16)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTALCIVPERSONNELCOMP	56,016	0	3.32%	1,858	20,727	78,601	0	4.01%	3,149	9,309	91,059	0	2.08%	1,890	5	92,954
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	11,113	0	2.40%	267	(2,545)	8,835	0	2.30%	203	(73)	8,965	0	2.20%	197	(4)	9,158
0399	TOTALTRAVEL	11,113	0	2.40%	267	(2,545)	8,835	0	2.30%	203	(73)	8,965	0	2.20%	197	(4)	9,158
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESCFUEL	6,334	0	36.10%	2,287	(692)	7,929	0	8.50%	674	(1,901)	6,702	0	0.50%	34	(614)	6,122
0402	SERVICEFUEL	2	0	36.10%	1	0	3	0	8.50%	0	3	6	0	0.50%	0	0	6
0411	ARMY MANAGED SUPPLIES & MATERIALS	5,530	0	4.40%	243	(1,420)	4,353	0	0.80%	35	(11)	4,377	0	1.40%	61	(2)	4,436
0412	NAVY MANAGED SUPPLIES & MATERIALS	10	0	2.40%	0	(2)	8	0	2.67%	0	0	8	0	2.00%	0	0	8
0415	DLA MANAGED SUPPLIES & MATERIALS	13,239	0	0.60%	79	(2,171)	11,147	0	2.24%	250	(3,530)	7,867	0	1.91%	150	(747)	7,270
0416	GSA MANAGED SUPPLIES & MATERIALS	2,656	0	2.40%	64	(724)	1,996	0	2.30%	46	(572)	1,470	0	2.20%	32	(56)	1,446
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	27,771	0	9.63%	2,674	(5,009)	25,436	0	3.95%	1,005	(6,011)	20,430	0	1.36%	277	(1,419)	19,288
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMYEQUIPMENT	4,559	0	4.40%	201	(1,354)	3,406	0	0.80%	27	(10)	3,423	0	1.40%	48	(9)	3,462
0503	NAVYEQUIPMENT	4	0	2.40%	0	0	4	0	2.67%	0	0	4	0	2.00%	0	0	4
0505	AIRFORCEEQUIPMENT	2	0	6.80%	0	0	2	0	5.63%	0	0	2	0	4.01%	0	0	2
0506	DLAEQUIPMENT	6,046	0	0.60%	37	(1,896)	4,187	0	2.24%	94	(1,253)	3,028	0	1.91%	58	(239)	2,847
0507	GSAMANAGEDEQUIPMENT	3,345	0	2.40%	81	(2,084)	1,342	0	2.30%	31	(2)	1,371	0	2.20%	30	(2)	1,399
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13,956	0	2.29%	319	(5,334)	8,941	0	1.70%	152	(1,265)	7,828	0	1.74%	136	(250)	7,714
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	531	0	5.50%	29	(20)	540	0	12.50%	67	(420)	187	0	9.10%	17	(20)	184
0633	DEFENSE AUTOMATION & PRODUCTIONSVC	11	0	3.50%	0	(2)	9	0	7.72%	1	(6)	4	0	3.92%	0	2	6
0637	NAVALSHIPYARDS	70	0	5.70%	4	1	75	0	6.90%	5	(56)	24	0	6.90%	2	(1)	25
0699	TOTAL INDUSTRIAL FUND PURCHASES	612	0	5.39%	33	(21)	624	0	11.70%	73	(482)	215	0	8.84%	19	(19)	215
<u>TRANSPORTATION</u>																	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
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Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>
0718 SDDC LINER OCEAN TRANSPORTATION	12	0	(20.60)%	(2)	0	10	0	(1.00)%	0	(6)	4	0	4.90%	0	(1)	3
0771 COMMERCIALTRANSPORTATION	7,489	0	2.10%	158	(277)	7,370	0	2.20%	162	(4,575)	2,957	0	2.10%	62	(165)	2,854
0799 TOTALTRANSPORTATION	7,501	0	2.08%	156	(277)	7,380	0	2.20%	162	(4,581)	2,961	0	2.09%	62	(166)	2,857
<u>OTHER PURCHASES</u>																
0913 PURCHASEDUTILITIES	3	0	2.40%	0	0	3	0	2.30%	0	(2)	1	0	2.20%	0	0	1
0914 PURCHASEDCOMMUNICATIONS	265	0	2.40%	6	(21)	250	0	2.30%	6	(119)	137	0	2.20%	3	(10)	130
0915 RENTS(NON-GSA)	456	0	2.40%	11	(342)	125	0	2.30%	3	54	182	0	2.20%	4	(9)	177
0917 POSTALSERVICES(U.S.P.S.)	71	0	0.00%	0	(3)	68	0	0.00%	0	36	104	0	0.00%	0	(6)	98
0920 SUPPLIES/MATERIALS(NONFUND)	10,759	0	2.40%	258	(2,232)	8,785	0	2.30%	202	(510)	8,477	0	2.20%	186	(643)	8,020
0921 PRINTINGANDREPRODUCTION	26	0	2.40%	1	0	27	0	2.30%	1	(18)	10	0	2.20%	0	(2)	8
0922 EQUIPMENT MAINTENANCE BY CONTRACT	729	0	2.40%	17	(11)	735	0	2.30%	17	(517)	235	0	2.20%	5	(8)	232
0923 FACILITY MAINTENANCE BY CONTRACT	1,314	0	2.40%	32	(27)	1,319	0	2.30%	30	149	1,498	0	2.20%	33	(47)	1,484
0925 EQUIPMENT PURCHASES (NON FUND)	4,690	0	2.40%	113	(981)	3,822	0	2.30%	88	(1,344)	2,566	0	2.20%	56	(92)	2,530
0932 MGMT&PROFESSIONALSPTSVC	484	0	2.40%	12	(496)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLYPURCHASEDFUEL	234	0	36.10%	84	50	368	0	8.50%	31	90	489	0	0.50%	2	(28)	463
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	13,474	0	2.40%	324	(4,206)	9,592	0	2.30%	221	(1,443)	8,370	0	2.20%	184	(948)	7,606
0989 OTHERCONTRACTS	7,536	0	2.40%	181	(5,069)	2,648	0	2.30%	61	(1,687)	1,022	0	2.20%	22	(40)	1,004
0998 OTHERCOSTS	292	0	2.40%	7	(214)	85	0	2.30%	2	(61)	26	0	2.20%	1	(1)	26
0999 OTHERPURCHASES	40,333	0	2.59%	1,046	(13,552)	27,827	0	2.38%	662	(5,372)	23,117	0	2.15%	496	(1,834)	21,779
9999 GRANDTOTAL	157,302	0	4.04%	6,353	(6,011)	157,644	0	3.43%	5,406	(8,475)	154,575	0	1.99%	3,077	(3,687)	153,965

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
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Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

Provides funding for the training and operations required to maintain readiness in the Army Reserve's aviation units and all organic forces associated with those units. This SAG includes Combat Aviation Brigades (CAB), Echelon Above Brigade (EAB) aviation units and theater aviation assets to include the headquarters, aviation support, aviation maintenance support and aviation operations support. Expenses funded in this SAG include the costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, maintenance programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

II. Force Structure Summary:

This budget sub-activity group resources all Army Reserve Aviation 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 (\$ In Thousands):**

		FY 2007					Normalized	FY 2008	FY 2009
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>		<u>Estimate</u>	
COMBAT TRAINING CENTERS (DIV (EXS))	\$13,833	\$13,821	\$0	0.00%	\$13,821	\$13,821	\$14,169	\$14,356	
FORCES - LAND FORCES OPERATIONS SUPPORT	125,485	134,470	0	0.00%	134,470	134,470	129,555	143,864	
MAINTENANCE ACTIVITY (AMSA, ECS, ASF, INT MAINT)	265,327	282,553	(33,756)	(11.95)%	248,797	248,797	343,976	349,362	
USAR LAND FORCES OPERATIONS SUPPORT	<u>21,275</u>	<u>12,317</u>	<u>(3,290)</u>	<u>(26.71)%</u>	<u>9,027</u>	<u>9,027</u>	<u>26,810</u>	<u>24,597</u>	
TOTAL	\$425,920	\$443,161	\$(37,046)	(8.36)%	\$406,115	\$406,115	\$514,510	\$532,179	
						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$443,161	\$406,115	\$514,510	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						(36,751)			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>(295)</u>			
SUBTOTAL APPROPRIATED AMOUNT						406,115			
War Related and Disaster Supplemental Appropriation						26,329			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						<u>0</u>			
SUBTOTAL BASELINE FUNDING						432,444			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						(26,329)			
Less: X-Year Carryover						0			
Price Change							13,514	11,227	
Functional Transfers							(27,940)	(14,388)	
Program Changes							<u>122,821</u>	<u>20,830</u>	
NORMALIZED CURRENT ESTIMATE						\$406,115	\$514,510	\$532,179	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 115: Land Forces Operations Support

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$443,161
1. Congressional Adjustments	\$(37,046)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(36,751)
1) Cost Avoidance for Mobilized MILTECHs	\$(12,515)
2) Peacetime Training Offset	\$(24,019)
3) Unobligated Balances	\$(217)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(295)
1) Excessive growth in Travel and Transportation of Persons	\$(98)
2) Revised Economic Assumptions.....	\$(197)
FY 2007 Appropriated Amount	\$406,115
2. War-Related and Disaster Supplemental Appropriations.....	\$26,329
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$26,329
1) Title IX Bridge Supplemental.....	\$26,329
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$432,444
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

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Revised FY 2007 Estimate	\$432,444
5. Less: Emergency Supplemental Funding	\$(26,329)
Normalized FY 2007 Current Estimate	\$406,115
6. Price Change	\$13,514
7. Transfers	\$(27,940)
a) Transfers In	\$0
b) Transfers Out.....	\$(27,940)
1) Full Time Support.....	\$(27,940)
Transfer of civilian Full Time Support (FTS) from SAG 115 into SAGs 113 and 114 in support of the Army's Modular Force Structure Initiative. This aligns the FTS civilians to the units they support.	
8. Program Increases.....	\$122,821
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs	\$0
c) Program Growth in FY 2008.....	\$122,821
1) Equipment Modernization	\$1,086
Increase provides for equipment training in support of cascaded equipment, predominately communications equipment.	
2) Full Time Support.....	\$18,711
Civilian Full Time Support (FTS), Department of the Army civilians and Military Technicians, provide Army Reserve units with the day-to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. Increased funding supports Army's commitment to fully fund the Army Reserve's FTS program.	

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3) Surface/Ground OPTEMPO \$103,024

This increase reflects changes in maintenance support associated with force structure transformation and force modernization initiatives. Funding provides increased support, to include Soldier readiness processing, cross-leveled Soldier training, the acquisition of various classes of supply, maintenance personnel travel and transportation associated with deployment readiness standards. In addition, the increase also reflects the impact of the FY 2007 Congressional adjustment entitled Peace Time Training Offset and the decision to fund Operating Forces Support in Title IX.

9. Program Decreases \$0

FY 2008 Budget Request..... \$514,510

10. Price Change \$11,227

11. Transfers \$(14,388)

a) Transfers In \$0

b) Transfers Out..... \$(14,388)

1) Modular Force Structure Initiative \$(14,388)

Transfers ground assets and missions from SAG 115 into SAG 113 in support of the Army's Modular Force Structure Initiative. Ground Force Structure changes are being accomplished within the framework of the Army Campaign Plan (ACP).

12. Program Increases..... \$20,830

a) Annualization of New FY 2008 Program \$0

b) One-Time FY 2009 Costs \$0

c) Program Growth in FY 2009..... \$20,830

1) Full Time Support..... \$11,704

Civilian Full Time Support (FTS), Department of the Army civilians and Military Technicians, provide Army Reserve units with the day-to-day operational support necessary to ensure units are ready to

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accomplish their operational missions when mobilized. Increased funding supports Army's commitment to fully fund the Army Reserve's FTS program.

2) Surface/Ground OPTEMPO \$9,126

Provides for OPTEMPO increases resulting from force structure changes and changes to equipment authorizations. This action supports the Army Reserve portion of the Army's Modular Force structure transformation allowing more Soldiers and equipment to be assigned to deployable units and be fully prepared for mobilization. These changes continue a multi-year transfer action and are intended to improve the Army Reserve's capability to meet current and future full-spectrum requirements.

13. Program Decreases \$0

FY 2009 Budget Request **\$532,179**

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IV. **Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

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

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>47,603</u>	<u>45,184</u>	<u>43,521</u>	<u>39,310</u>	<u>(1,663)</u>	<u>(4,211)</u>
Officer	10,415	9,564	9,978	9,635	414	(343)
Enlisted	37,188	35,620	33,543	29,675	(2,077)	(3,868)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,274</u>	<u>2,671</u>	<u>2,671</u>	<u>2,671</u>	<u>0</u>	<u>0</u>
Officer	751	712	712	712	0	0
Enlisted	1,523	1,959	1,959	1,959	0	0
<u>Civilian End Strength (Total)</u>	<u>4,837</u>	<u>6,090</u>	<u>5,926</u>	<u>6,058</u>	<u>(164)</u>	<u>132</u>
U.S. Direct Hire	4,837	6,090	5,926	6,058	(164)	132
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,837	6,090	5,926	6,058	(164)	132
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	4,350	5,499	5,370	5,516	(129)	146
(Reimbursable Civilians Included Above (Memo))	1	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>47,154</u>	<u>46,394</u>	<u>44,353</u>	<u>41,416</u>	<u>(2,041)</u>	<u>(2,937)</u>
Officer	10,376	9,990	9,771	9,807	(219)	36
Enlisted	36,778	36,404	34,582	31,609	(1,822)	(2,973)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,701</u>	<u>2,473</u>	<u>2,671</u>	<u>2,671</u>	<u>198</u>	<u>0</u>
Officer	777	732	712	712	(20)	0
Enlisted	1,924	1,741	1,959	1,959	218	0
<u>Civilian FTEs (Total)</u>	<u>4,998</u>	<u>5,845</u>	<u>5,682</u>	<u>5,863</u>	<u>(163)</u>	<u>181</u>
U.S. Direct Hire	4,998	5,845	5,682	5,863	(163)	181
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,998	5,845	5,682	5,863	(163)	181
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	4,418	5,265	5,131	5,325	(134)	194
(Reimbursable Civilians Included Above (Memo))	1	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>68</u>	<u>70</u>	<u>71</u>	<u>2</u>	<u>1</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPECSCHEDULE	171,079	0	2.63%	4,507	15,241	190,827	0	3.38%	6,444	(11,045)	186,226	0	2.21%	4,120	12,189	202,535
0103	WAGEBOARD	155,571	0	3.31%	5,147	39,130	199,848	0	3.39%	6,784	35	206,667	0	2.26%	4,661	(50)	211,278
0111	DISABILITYCOMPENSATION	4,068	0	0.00%	0	219	4,287	0	0.00%	0	(240)	4,047	0	0.00%	0	178	4,225
0199	TOTALCIVPERSONNELCOMP	330,718	0	2.92%	9,654	54,590	394,962	0	3.35%	13,228	(11,250)	396,940	0	2.21%	8,781	12,317	418,038
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	8,235	0	2.40%	198	(7,507)	926	0	2.30%	21	7,426	8,373	0	2.20%	184	(558)	7,999
0399	TOTALTRAVEL	8,235	0	2.40%	198	(7,507)	926	0	2.27%	21	7,426	8,373	0	2.20%	184	(558)	7,999
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESCFUEL	1,278	0	36.10%	461	(1,281)	458	0	8.50%	39	5,483	5,980	0	0.50%	30	(448)	5,562
0402	SERVICEFUEL	1	0	36.10%	0	(1)	0	0	8.50%	0	730	730	0	0.50%	4	(4)	730
0411	ARMY MANAGED SUPPLIES & MATERIALS	4,568	0	4.40%	201	(4,597)	172	0	0.80%	1	6,941	7,114	0	1.40%	100	(449)	6,765
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	3	0	6.80%	0	(3)	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	8,331	0	0.60%	50	(7,641)	740	0	2.24%	17	12,082	12,839	0	1.91%	245	(639)	12,445
0416	GSA MANAGED SUPPLIES & MATERIALS	2,977	0	2.40%	72	(2,668)	381	0	2.30%	9	3,686	4,076	0	2.20%	90	(331)	3,835
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	17,158	0	4.57%	784	(16,191)	1,751	0	3.77%	66	28,922	30,739	0	1.53%	469	(1,871)	29,337
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMYEQUIPMENT	245	0	4.40%	11	(191)	65	0	0.80%	1	288	354	0	1.40%	5	34	393
0506	DLAEQUIPMENT	419	0	0.60%	2	(342)	79	0	2.24%	2	528	609	0	1.91%	12	6	627
0507	GSAMANAGEDEQUIPMENT	2,972	0	2.40%	71	(2,924)	119	0	2.30%	3	4,995	5,117	0	2.20%	113	(65)	5,165
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,636	0	2.31%	84	(3,457)	263	0	2.28%	6	5,811	6,080	0	2.14%	130	(25)	6,185
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,133	0	5.50%	62	(1,179)	16	0	12.50%	2	1,178	1,196	0	9.10%	109	(45)	1,260
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	5	0	(2.00)%	0	(3)	2	0	10.50%	0	3	5	0	(2.20)%	0	0	5
0635	NAVAL PUBLIC WORK CENTERS: PUBLICWORKS	2	0	2.40%	0	(2)	0	0	6.40%	0	0	0	0	2.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,140	0	5.44%	62	(1,184)	18	0	11.11%	2	1,181	1,201	0	9.08%	109	(45)	1,265
<u>TRANSPORTATION</u>																	
0771	COMMERCIALTRANSPORTATION	3,743	0	2.10%	79	(3,585)	237	0	2.20%	5	3,508	3,750	0	2.10%	79	2	3,831

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>
0799 TOTALTRANSPORTATION	3,743	0	2.11%	79	(3,585)	237	0	2.11%	5	3,508	3,750	0	2.11%	79	2	3,831
OTHER PURCHASES																
0913 PURCHASEDUTILITIES	3	0	2.40%	0	(2)	1	0	2.30%	0	4	5	0	2.20%	0	2	7
0914 PURCHASEDCOMMUNICATIONS	224	0	2.40%	5	(225)	4	0	2.30%	0	246	250	0	2.20%	5	8	263
0915 RENTS(NON-GSA)	894	0	2.40%	22	(916)	0	0	2.30%	0	370	370	0	2.20%	8	2	380
0917 POSTALSERVICES(U.S.P.S.)	6	0	0.00%	0	(6)	0	0	0.00%	0	10	10	0	0.00%	0	(2)	8
0920 SUPPLIES/MATERIALS(NONFUND)	13,389	0	2.40%	321	(12,532)	1,178	0	2.30%	27	16,543	17,748	0	2.20%	390	(653)	17,485
0921 PRINTINGANDREPRODUCTION	1	0	2.40%	0	(1)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CON- TRACT	9,264	0	2.40%	222	(6,057)	3,429	0	2.30%	79	11,641	15,149	0	2.20%	333	(694)	14,788
0923 FACILITY MAINTENANCE BY CON- TRACT	1,764	0	2.40%	43	(1,348)	459	0	2.30%	11	1,169	1,639	0	2.20%	36	(115)	1,560
0925 EQUIPMENT PURCHASES (NON FUND)	5,100	0	2.40%	122	(4,638)	584	0	2.30%	13	4,503	5,100	0	2.20%	112	(508)	4,704
0928 SHIPMAINTENANCEBYCONTRACT	8	0	2.40%	0	(8)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT&PROFESSIONALSPTSVC	78	0	2.40%	2	1,440	1,520	0	2.30%	35	10,720	12,275	0	2.20%	270	(125)	12,420
0937 LOCALLYPURCHASEDFUEL	200	0	36.10%	72	(221)	51	0	8.50%	4	299	354	0	0.50%	2	14	370
0987 OTHER INTRA-GOVERNMENTAL PUR- CHASES	8,824	0	2.40%	212	(8,645)	391	0	2.30%	9	6,600	7,000	0	2.20%	154	(593)	6,561
0989 OTHERCONTRACTS	12,434	0	2.40%	299	(12,394)	339	0	2.30%	8	6,253	6,600	0	2.20%	145	(671)	6,074
0998 OTHERCOSTS	9,101	0	2.40%	218	(9,317)	2	0	2.30%	0	925	927	0	2.20%	20	(43)	904
0999 OTHERPURCHASES	61,290	0	2.51%	1,538	(54,870)	7,958	0	2.34%	186	59,283	67,427	0	2.19%	1,475	(3,378)	65,524
9999 GRANDTOTAL	425,920	0	2.91%	12,399	(32,204)	406,115	0	3.33%	13,514	94,881	514,510	0	2.18%	11,227	6,442	532,179

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

Provides funding for training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units. This sub activity group (SAG) includes Combat Aviation Brigades (CAB), Echelon Above Brigade (EAB) aviation units and theater aviation assets to include the headquarters, aviation support, aviation maintenance support and aviation operations support. The SAG includes only the costs specifically identified to these units.

Expenses funded in this SAG include the costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, maintenance programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters. Cost drivers are the unit size and the level of training activity necessary to meet assigned readiness levels. Size is expressed in the number of air crews flying while training levels are expressed as Operating Tempo (OPTEMPO) in terms of hours flown per air crew per month.

II. Force Structure Summary:

This budget sub-activity group's force structure reflects the active Army's aviation assets. This SAG funds the Combat Aviation Brigades (CAB), Echelon Above Brigade (EAB) aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

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

		FY 2007								
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>		<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>		<u>Estimate</u>	<u>Estimate</u>	
COMBAT AVIATION BRIGADE	\$0	\$0	\$0	N/A	\$0	\$0		\$30,220	\$23,668	
EAB AVIATION	0	0	0	N/A	0	0		1,271	1,341	
THEATER AVIATION	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>		<u>31,642</u>	<u>32,199</u>	
TOTAL	\$0	\$0	\$0	N/A	\$0	\$0		\$63,133	\$57,208	
						<u>Change</u>		<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>		<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$0		\$0	\$63,133	
Congressional Adjustments (Distributed)						0				
Congressional Adjustments (Undistributed)						0				
Adjustments to Meet Congressional Intent						0				
Congressional Adjustments (General Provisions)						<u>0</u>				
SUBTOTAL APPROPRIATED AMOUNT						0				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2007 to 2007 Only)						<u>0</u>				
SUBTOTAL BASELINE FUNDING						0				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change							0	1,220		
Functional Transfers							53,119	0		
Program Changes							<u>10,014</u>	<u>(7,145)</u>		
NORMALIZED CURRENT ESTIMATE						\$0		\$63,133	\$57,208	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$0
1. Congressional Adjustments	\$0
FY 2007 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$0
6. Price Change	\$0
7. Transfers	\$53,119
a) Transfers In	\$53,119
1) Aviation Transformation	\$47,402
<p style="margin-left: 40px;">Transfer of aviation assets and missions from SAG 111, 112, and 114 to SAG 116 in support of the Army Modular Force Structure Initiative. These transfers are the next stage in the Army Aviation Transformation and are intended to improve Army and Joint Force capabilities in order to meet current and future full-spectrum requirements. Aviation Transformation is synchronized events being accomplished within the framework of the Army Campaign Plan (ACP).</p>	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 116: Aviation Assets

2)	Surface/Ground Aviation Transformation	\$5,717
	Transfers ground aviation assets and missions from SAGs 111 and 114 into SAG 116. Aviation Transformation is synchronized events being accomplished within the framework of the Army Campaign Plan (ACP).	
8.	Program Increases	\$10,014
a)	Annualization of New FY 2007 Program	\$0
b)	One-Time FY 2008 Costs	\$0
c)	Program Growth in FY 2008	\$10,014
1)	Flying Hour Program	\$4,906
	The Army Reserve has two Apache (AH-64A) battalions. Beginning in FY 2007 these AH-64A battalions will upgrade to Longbow (AH-64D) battalions, which require eight additional pilots per battalion. Increased funding supports increased pilot training for AH-64D aircraft.	
2)	Surface/Ground OPTEMPO	\$5,108
	Provide OPTEMPO increases resulting from the aviation force structure changes. In addition to the transfer of ground aviation support, 11 new units must be activated to fully support the Army Reserve portion of the Aviation Transformation. Aviation Transformation is synchronized events being accomplished within the framework of the Army Campaign Plan (ACP).	
9.	Program Decreases	\$0
FY 2008 Budget Request		\$63,133
10.	Price Change	\$1,220
11.	Transfers	\$0
12.	Program Increases	\$0
13.	Program Decreases	\$(7,145)
a)	One-Time FY 2008 Costs	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 116: Aviation Assets

b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(7,145)
1) Flying Hour Program	\$(7,145)
In FY 2008 the Army Reserve will complete the upgrade of two battalions from Apache (AH-64A) to Longbow (AH-64D) battalions. Decreased funding is the result of no longer having to train pilots on AH-64A aircraft and lower costs for AH-64D training.	

FY 2009 Budget Request.....\$57,208

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

IV. **Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

This budget sub-activity resources Army Reserve Flying Hour Program

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

DEPARTMENT OF THE ARMY
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V. Personnel Summary:
Personnel Summary Explanation:

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401	DESCFUEL	0	0	36.10%	0	0	0	8.50%	0	5,255	5,255	0	0.50%	26	(519)	4,762
0402	SERVICEFUEL	0	0	36.10%	0	0	0	8.50%	0	597	597	0	0.50%	3	(59)	541
0411	ARMY MANAGED SUPPLIES & MATERI- ALS	0	0	4.40%	0	0	0	0.80%	0	596	596	0	1.40%	8	(64)	540
0415	DLA MANAGED SUPPLIES & MATERI- ALS	0	0	0.60%	0	0	0	2.24%	0	22,114	22,114	0	1.91%	422	(2,497)	20,039
0416	GSA MANAGED SUPPLIES & MATERI- ALS	0	0	2.40%	0	0	0	2.30%	0	2,945	2,945	0	2.20%	65	(341)	2,669
0499	TOTAL SUPPLIES & MATERIALS PUR- CHASES	0	0	0.00%	0	0	0	0.00%	0	31,507	31,507	0	1.66%	524	(3,480)	28,551
<u>OTHER PURCHASES</u>																
0920	SUPPLIES/MATERIALS(NONFUND) EQUIPMENT PURCHASES (NON	0	0	2.40%	0	0	0	2.30%	0	25,379	25,379	0	2.20%	558	(2,941)	22,996
0925	FUND)	0	0	2.40%	0	0	0	2.30%	0	1,038	1,038	0	2.20%	23	(120)	941
0987	OTHER INTRA-GOVERNMENTAL PUR- CHASES	0	0	2.40%	0	0	0	2.30%	0	5,209	5,209	0	2.20%	115	(604)	4,720
0999	OTHERPURCHASES	0	0	0.00%	0	0	0	0.00%	0	31,626	31,626	0	2.20%	696	(3,665)	28,657
9999	GRANDTOTAL	0	0	0.00%	0	0	0	0.00%	0	63,133	63,133	0	1.93%	1,220	(7,145)	57,208

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

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
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

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

	FY 2007						FY 2008 Estimate	FY 2009 Estimate
	FY 2006 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate		
A. Program Elements:								
COUNTER DRUG ACTIVITIES	\$3,332	\$0	\$0	N/A	\$0	\$0	\$0	\$0
FORCE READINESS OPERATIONS SUP- PORT	2,256	3,464	0	0.00%	3,464	3,464	2,138	2,180
FORCE TRAINING SUPPORT	106,529	79,950	(2,189)	(2.74)%	77,761	77,761	70,926	69,623
MEDICAL AND DENTAL READINESS.	39,092	60,661	(555)	(0.91)%	60,106	60,106	85,571	95,141
MISSION SAFETY AND OCCUPATIONAL HEALTH	479	0	0	N/A	0	0	3,639	3,212
PROFESSIONAL AND SKILL PROGRES- SION TRAINING	15,454	26,186	(214)	(0.82)%	25,972	25,972	24,008	24,148
PROJECT FOUNDRY	206	115	0	0.00%	115	115	305	215
RESERVE READINESS SUPPORT	2,887	4,243	(19)	(0.45)%	4,224	4,224	33,702	28,345
TRAINING AREA MANAGEMENT AND OPERATIONS	12,358	8,745	(71)	(0.81)%	8,674	8,674	8,347	8,510
USAR FORCE READINESS INTELLEGENGE SUPPORT	199	0	0	N/A	0	0	0	0
USAR FORCE READINESS SUPPORT ACTIVITIES	<u>3,745</u>	<u>4,417</u>	<u>(29)</u>	<u>(0.66)%</u>	<u>4,388</u>	<u>4,388</u>	<u>2,063</u>	<u>2,047</u>
TOTAL	\$186,537	\$187,781	\$(3,077)	(1.64)%	\$184,704	\$184,704	\$230,699	\$233,421

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING	\$187,781	\$184,704	\$230,699
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	(1,844)		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>(1,233)</u>		
SUBTOTAL APPROPRIATED AMOUNT	<u>184,704</u>		
War Related and Disaster Supplemental Appropriation	24,000		
X-Year Carryover	0		
Fact-of-Life Changes (2007 to 2007 Only)	<u>0</u>		
SUBTOTAL BASELINE FUNDING	<u>208,704</u>		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	(24,000)		
Less: X-Year Carryover	0		
Price Change		4,820	5,017
Functional Transfers		0	0
Program Changes		<u>41,175</u>	<u>(2,295)</u>
NORMALIZED CURRENT ESTIMATE	<u>\$184,704</u>	<u>\$230,699</u>	<u>\$233,421</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$187,781
1. Congressional Adjustments	\$(3,077)
a) Distributed Adjustments	\$4,600
1) Extended Cold Weather Clothing System (ECWCS).....	\$4,600
b) Undistributed Adjustments	\$(1,844)
1) Unobligated Balances	\$(1,844)
c) Adjustments to Meet Congressional Intent.....	\$(4,600)
1) Extended Cold Weather Clothing System (ECWCS).....	\$(4,600)
d) General Provisions.....	\$(1,233)
1) Excessive growth in Travel and Transportation of Persons	\$(87)
2) Revised Economic Assumptions.....	\$(1,146)
FY 2007 Appropriated Amount	\$184,704
2. War-Related and Disaster Supplemental Appropriations.....	\$24,000
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$24,000
1) Title IX Bridge Supplemental.....	\$24,000
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$208,704
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY
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Revised FY 2007 Estimate	\$208,704
5. Less: Emergency Supplemental Funding	\$(24,000)
Normalized FY 2007 Current Estimate	\$184,704
6. Price Change	\$4,820
7. Transfers	\$0
8. Program Increases.....	\$49,331
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs	\$0
c) Program Growth in FY 2008.....	\$49,331
1) Facility Strategy Investment Program	\$14,586
Provides operation and maintenance support for Military Construction, Army Reserve (MCAR) construction projects and training ranges at Army Reserve facilities and installations. This initiative provides for environmental documentation, information systems, furniture and collateral equipment in alignment with the MCAR construction schedule.	
2) Medical and Dental Readiness	\$23,896
This program provides support for physical examinations; HIV draws; routine immunizations; contracts for medical and dental readiness, as well as health promotion programs. Increased funding supports the implementation of the annual Periodic Health Assessment (PHA) for 310,000 events. The PHA replaces the five year physical exam, in an effort to maximize the health readiness of the force. Increased funding also supports PHA and immunizations for the Inactive Ready Reserve (IRR).	

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3) Tuition Assistance \$10,849
 This program provides tuition assistance to Troop Program Units (TPU) and Individual Mobilization Augmentee (IMA) Soldiers in the Select Reserve (SELRES). Increased funding provides tuition assistance for an additional 4,700 Soldiers.

9. Program Decreases \$(8,156)

a) One-Time FY 2007 Costs \$0

b) Annualization of FY 2007 Program Decreases \$0

c) Program Decreases in FY 2008 \$(8,156)

1) Education and Training Support \$(4,679)
 This program funds the operation of military schools, schools equipment support, distributed learning programs and training area management support. Decreased funding is the result of decreases in the training load and reflects the realization of program training efficiencies.

2) Military Construction \$(1,080)
 This program provides for the systematic replacement and modernization of facilities to current construction standards in synchronization with Military Construction, Army Reserve (MCAR) construction projects.

3) USAR Medical Regional Training Sites \$(2,397)
 This program provides Army Reserve medical training requirements ensuring combat ready, deployable, and proficient medical personnel and units. These training platforms are the Army's CTC equivalent training platform for medical units. The reduction in this program reflects realized efficiencies.

FY 2008 Budget Request **\$230,699**

10. Price Change \$5,017

11. Transfers \$0

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12. Program Increases.....	\$7,769
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009.....	\$7,769
1) Medical and Dental Readiness	\$7,769
<p style="margin-left: 40px;"> This program provides support for physical examinations; HIV draws; routine immunizations; contracts for medical and dental readiness, as well as health promotion programs. Increased funding supports the implementation of the annual Periodic Health Assessment (PHA) for an additional 52,000 events. The PHA replaces the five year physical exam, in an effort to maximize the health readiness of the force. Increased funding also supports PHA and immunizations for the Inactive Ready Reserve (IRR). </p>	
13. Program Decreases	\$(10,064)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(10,064)
1) Facility Strategy Investment Program	\$(10,064)
<p style="margin-left: 40px;"> Provides operation and maintenance support for Military Construction, Army Reserve (MCAR) construction projects and training ranges at Army Reserve facilities and installations. This initiative provides for environmental documentation, information systems, furniture and collateral equipment in synchronization with the MCAR construction schedule. </p>	
FY 2009 Budget Request.....	\$233,421

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

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.

	FY 2006	FY 2007	FY 2008	FY 2009
DMOSQ Training				
Number of Soldiers Trained	29,209	28,394	22,299	22,035
PDE Training				
Number of Soldiers Trained	25,028	21,542	17,036	16,919

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>22</u>	<u>22</u>	<u>213</u>	<u>213</u>	<u>191</u>	<u>0</u>
Officer	22	22	143	143	121	0
Enlisted	0	0	70	70	70	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,577</u>	<u>2,639</u>	<u>2,639</u>	<u>2,639</u>	<u>0</u>	<u>0</u>
Officer	1,404	1,543	1,543	1,543	0	0
Enlisted	1,173	1,096	1,096	1,096	0	0
<u>Civilian End Strength (Total)</u>	<u>261</u>	<u>303</u>	<u>330</u>	<u>317</u>	<u>27</u>	<u>(13)</u>
U.S. Direct Hire	261	303	330	317	27	(13)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	261	303	330	317	27	(13)
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	26	31	43	43	12	0
(Reimbursable Civilians Included Above (Memo))	6	34	34	34	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>182</u>	<u>22</u>	<u>118</u>	<u>213</u>	<u>96</u>	<u>95</u>
Officer	50	22	83	143	61	60
Enlisted	132	0	35	70	35	35
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,598</u>	<u>2,609</u>	<u>2,639</u>	<u>2,639</u>	<u>30</u>	<u>0</u>
Officer	1,468	1,474	1,543	1,543	69	0
Enlisted	1,130	1,135	1,096	1,096	(39)	0
<u>Civilian FTEs (Total)</u>	<u>292</u>	<u>299</u>	<u>327</u>	<u>315</u>	<u>28</u>	<u>(12)</u>
U.S. Direct Hire	292	299	327	315	28	(12)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	292	299	327	315	28	(12)
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	34	31	43	43	12	0
(Reimbursable Civilians Included Above (Memo))	7	34	34	34	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>74</u>	<u>76</u>	<u>71</u>	<u>2</u>	<u>(5)</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC,GEN,SPECSCHEDULE	18,000	0	2.34%	421	(132)	18,289	0	3.83%	700	1,442	20,431	0	1.97%	403	(901)	19,933
0103	WAGEBOARD	1,531	0	1.57%	24	(530)	1,025	0	4.59%	47	400	1,472	0	2.11%	31	(50)	1,453
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTALCIVPERSONNELCOMP	19,556	0	2.28%	445	(687)	19,314	0	3.87%	747	1,842	21,903	0	1.98%	434	(951)	21,386
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	23,511	0	2.40%	564	2,003	26,078	0	2.30%	600	2,480	29,158	0	2.20%	641	(49)	29,750
0399	TOTALTRAVEL	23,511	0	2.40%	564	2,003	26,078	0	2.30%	600	2,480	29,158	0	2.20%	641	(49)	29,750
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESCFUEL	663	0	36.10%	239	139	1,041	0	8.50%	88	302	1,431	0	0.50%	7	(37)	1,401
0402	SERVICEFUEL	1	0	36.10%	0	5	6	0	8.50%	1	14	21	0	0.50%	0	(5)	16
0411	ARMY MANAGED SUPPLIES & MATERI- ALS	501	0	4.40%	22	550	1,073	0	0.80%	9	4,523	5,605	0	1.40%	78	(80)	5,603
0415	DLA MANAGED SUPPLIES & MATERI- ALS	969	0	0.60%	6	12	987	0	2.24%	22	446	1,455	0	1.91%	28	(53)	1,430
0416	GSA MANAGED SUPPLIES & MATERI- ALS	230	0	2.40%	5	0	235	0	2.30%	5	1,365	1,605	0	2.20%	35	(46)	1,594
0499	TOTAL SUPPLIES & MATERIALS PUR- CHASES	2,364	0	11.51%	272	706	3,342	0	3.74%	125	6,650	10,117	0	1.46%	148	(221)	10,044
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMYEQUIPMENT	129	0	4.40%	6	20	155	0	0.80%	1	4,199	4,355	0	1.40%	61	(65)	4,351
0506	DLAEQUIPMENT	134	0	0.60%	1	6	141	0	2.24%	3	620	764	0	1.91%	15	(29)	750
0507	GSAMANAGEDEQUIPMENT	1,900	0	2.40%	46	15	1,961	0	2.30%	45	124	2,130	0	2.20%	47	(79)	2,098
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,163	0	2.45%	53	41	2,257	0	2.17%	49	4,943	7,249	0	1.70%	123	(173)	7,199
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	313	0	5.50%	17	38	368	0	12.50%	46	49	463	0	9.10%	42	(97)	408
0633	DEFENSE AUTOMATION & PRODUC- TIONSVCS	3,201	0	3.50%	112	104	3,417	0	7.72%	264	628	4,309	0	3.92%	169	(24)	4,454
0699	TOTAL INDUSTRIAL FUND PUR- CHASES	3,514	0	3.67%	129	142	3,785	0	8.19%	310	677	4,772	0	4.42%	211	(121)	4,862
<u>TRANSPORTATION</u>																	
0771	COMMERCIALTRANSPORTATION	760	0	2.10%	16	4	780	0	2.20%	17	237	1,034	0	2.10%	22	(40)	1,016
0799	TOTALTRANSPORTATION	760	0	2.11%	16	4	780	0	2.18%	17	237	1,034	0	2.13%	22	(40)	1,016
<u>OTHER PURCHASES</u>																	
0913	PURCHASEDUTILITIES	8	0	2.40%	0	(1)	7	0	2.30%	0	3	10	0	2.20%	0	(5)	5

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 121

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	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>
0914 PURCHASEDCOMMUNICATIONS	270	0	2.40%	6	10	286	0	2.30%	7	43	336	0	2.20%	7	(11)	332
0915 RENTS(NON-GSA)	484	0	2.40%	12	14	510	0	2.30%	12	78	600	0	2.20%	13	(33)	580
0917 POSTALSERVICES(U.S.P.S.)	49	0	0.00%	0	11	60	0	0.00%	0	60	120	0	0.00%	0	(2)	118
0920 SUPPLIES/MATERIALS(NONFUND)	5,677	0	2.40%	137	1,906	7,720	0	2.30%	178	2,651	10,549	0	2.20%	232	(38)	10,743
0921 PRINTINGANDREPRODUCTION	20	0	2.40%	0	19	39	0	2.30%	1	541	581	0	2.20%	13	(37)	557
0922 EQUIPMENT MAINTENANCE BY CON- TRACT	49	0	2.40%	1	14	64	0	2.30%	1	1,703	1,768	0	2.20%	39	(21)	1,786
0923 FACILITY MAINTENANCE BY CON- TRACT	3,351	0	2.40%	81	(1,328)	2,104	0	2.30%	48	703	2,855	0	2.20%	63	(95)	2,823
0925 EQUIPMENT PURCHASES (NON FUND)	9,495	0	2.40%	228	870	10,593	0	2.30%	244	3,164	14,001	0	2.20%	308	(96)	14,213
0932 MGMT&PROFESSIONALSPTSVC	768	0	2.40%	18	(786)	0	0	2.30%	0	6,134	6,134	0	2.20%	135	(9)	6,260
0937 LOCALLYPURCHASEDFUEL	13	0	36.10%	5	14	32	0	8.50%	3	107	142	0	0.50%	1	(11)	132
0987 OTHER INTRA-GOVERNMENTAL PUR- CHASES	52,746	0	2.40%	1,266	(2,791)	51,221	0	2.30%	1,178	6,581	58,980	0	2.20%	1,298	(138)	60,140
0989 OTHERCONTRACTS	61,668	0	2.40%	1,480	(6,722)	56,426	0	2.30%	1,298	2,312	60,036	0	2.20%	1,321	(184)	61,173
0998 OTHERCOSTS	71	0	2.40%	2	13	86	0	2.30%	2	266	354	0	2.20%	8	(60)	302
0999 OTHERPURCHASES	134,669	0	2.40%	3,236	(8,757)	129,148	0	2.30%	2,972	24,346	156,466	0	2.20%	3,438	(740)	159,164
9999 GRANDTOTAL	186,537	0	2.53%	4,715	(6,548)	184,704	0	2.61%	4,820	41,175	230,699	0	2.17%	5,017	(2,295)	233,421

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 122: 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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III. **Financial Summary (\$ In Thousands):**

		FY 2007					Normalized	FY 2008	FY 2009
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>		<u>Estimate</u>	
AIRCRAFT LIFE CYCLE CONTRACTOR SUPPORT	\$22,900	\$23,700	\$0	0.00%	\$23,700	\$23,700	\$20,390	\$26,879	
INFORMATION MANAGEMENT	26,314	38,209	0	0.00%	38,209	38,209	33,677	32,686	
LONG HAUL COMMUNICATIONS	<u>23,361</u>	<u>28,488</u>	<u>(2,076)</u>	<u>(7.29)%</u>	<u>26,412</u>	<u>26,412</u>	<u>30,658</u>	<u>28,901</u>	
TOTAL	\$72,575	\$90,397	\$(2,076)	(2.30)%	\$88,321	\$88,321	\$84,725	\$88,466	
						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
B. <u>Reconciliation Summary:</u>									
BASELINE FUNDING						\$90,397	\$88,321	\$84,725	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						(1,759)			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>(317)</u>			
SUBTOTAL APPROPRIATED AMOUNT						88,321			
War Related and Disaster Supplemental Appropriation						7,300			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						<u>0</u>			
SUBTOTAL BASELINE FUNDING						95,621			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						(7,300)			
Less: X-Year Carryover						0			
Price Change							4,449	3,271	
Functional Transfers							0	0	
Program Changes							<u>(8,045)</u>	<u>470</u>	
NORMALIZED CURRENT ESTIMATE						\$88,321	\$84,725	\$88,466	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

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C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$90,397
1. Congressional Adjustments	\$(2,076)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(1,759)
1) Unobligated Balances	\$(1,759)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(317)
1) Revised Economic Assumptions.....	\$(317)
FY 2007 Appropriated Amount	\$88,321
2. War-Related and Disaster Supplemental Appropriations.....	\$7,300
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$7,300
1) Title IX Bridge Supplemental.....	\$7,300
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$95,621
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$95,621
5. Less: Emergency Supplemental Funding	\$(7,300)

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY
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Normalized FY 2007 Current Estimate	\$88,321
6. Price Change	\$4,449
7. Transfers	\$0
8. Program Increases	\$2,916
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs	\$0
c) Program Growth in FY 2008	\$2,916
1) Long Haul Communications	\$2,916
This program provides long haul communications for the Army Reserve to interconnect through the Global Information Grid (GIG) for common user telecommunications services (voice, data, messaging, etc). It includes long lines leased communications, engineering, and installation. Resources support the Defense Communications Systems (DCS): Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Non-secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Digital Video Services (DVS) Federal Telecommunications Services (FTS) 2001, and dedicated voice and data circuits. Increased funding provides for engineering, installation and reoccurring cost for dedicated point to point circuits supporting Army Reserve mission requirements and connectivity to the GIG.	
9. Program Decreases	\$(10,961)
a) One-Time FY 2007 Costs	\$0
b) Annualization of FY 2007 Program Decreases	\$0
c) Program Decreases in FY 2008	\$(10,961)
1) Aircraft Life Cycle Support	\$(4,504)
This program provides for scheduled maintenance such as engine replacement/overhaul, hot section inspection, strip and paint aircraft, aircraft condition inspection, prop overhaul, landing gear overhaul, and aircraft improvements. The Army Reserve's fleet consists of 40 fixed wing aircraft composed of two different model aircraft (C-12 and UC-35) with scheduled maintenance deter-	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

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mined by model, age and hours flown. In FY 2008, ten fewer aircraft are due for scheduled maintenance than the planned number of aircraft scheduled for maintenance in FY 2007.

2) Logistics Automation \$(4,386)

This initiative provides for the fielding and sustainment of logistics Standard Army Management Information Systems (STAMIS) supporting supply requisitioning, property accountability, asset visibility and equipment readiness. Decreased funding is a result of lower new equipment training requirements in support of the fielding of new automation equipment.

3) Reserve Component Automation System (RCAS)..... \$(2,071)

This program supports the Army Reserve's portion of the automated information system that provides the Army Reserve Component the capability to administer, manage, and mobilize Army National Guard and Army Reserve forces more effectively. Decreased funding in FY 2008 is a result of the implementation of enterprise-wide Information Assurance enhancements and tools.

FY 2008 Budget Request..... \$84,725

10. Price Change \$3,271

11. Transfers \$0

12. Program Increases..... \$5,702

a) Annualization of New FY 2008 Program \$0

b) One-Time FY 2009 Costs \$0

c) Program Growth in FY 2009..... \$5,702

1) Aircraft Life Cycle Support \$5,702

This program provides for scheduled maintenance such as engine replacement/overhaul, hot section inspection, strip and paint aircraft, aircraft condition inspection, prop overhaul, landing gear overhaul, and aircraft improvements. The Army Reserve's fleet consists of 40 fixed wing aircraft composed of two different model aircraft with scheduled maintenance determined by model, age

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and hours flown. Increased funding provides for an increased number of scheduled maintenance items to include fifteen C-12 engine overhauls.

13. Program Decreases	\$(5,232)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(5,232)
1) Logistics Automation	\$(1,483)
<p style="margin-left: 40px;">This initiative provides for the fielding and sustainment of logistics Standard Army Management Information Systems (STAMIS) supporting supply requisitioning, property accountability, asset visibility and equipment readiness. Decreased funding is a result of reduced requirements pending the fielding of new logistics automated systems.</p>	
2) Long Haul Communications	\$(2,941)
<p style="margin-left: 40px;">This program provides long haul communications for the Army Reserve to interconnect through the Global Information Grid (GIG) for common user telecommunications services (voice, data, messaging, etc). It includes long lines leased communications, engineering, and installation. Decreased funding in FY 2009 is a result of Headquarters, Department of the Army (HQDA) implementing Defense Information Systems Network (DISN) centrally managed billing.</p>	
3) Reserve Component Automation System (RCAS).....	\$(808)
<p style="margin-left: 40px;">This program supports the Army Reserve's portion of the automated information system that provides the Army Reserve Component the capability to administer, manage, and mobilize Army National Guard and Army Reserve forces more effectively. Decreased funding in FY 2008 is a result of the implementation of enterprise-wide Information Assurance enhancements and tools.</p>	
FY 2009 Budget Request.....	\$88,466

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IV. **Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Long Haul Communications				
Long Haul Circuits	900	847	847	846
Meshing/Redundancy Circuits/Sites	3/17	3/17	3/17	3/17
DS-3 Circuits		27	27	27
OC3 Circuits		2	2	2
Continuity of Operations (COOP) Plan DS-3 Circuits	14	14	27	27
Asynchronons Transfer Model (ATM) Switches	35	35	30	30
Non-secure Internet Protocal Router Network (NIPRNET)	8	8	8	8
Secure Internet Protocal Router Network (SIPRNET)	16	16	22	22

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V. **Personnel Summary:**

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

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	22,900	0	5.50%	1,259	(459)	23,700	0	12.50%	2,962	(6,272)	20,390	0	9.10%	1,855	4,634	26,879
0699	TOTAL INDUSTRIAL FUND PUR- CHASES	22,900	0	5.50%	1,259	(459)	23,700	0	12.50%	2,962	(6,272)	20,390	0	9.10%	1,855	4,634	26,879
<u>OTHER PURCHASES</u>																	
0914	PURCHASEDCOMMUNICATIONS	5,886	0	2.40%	141	4,912	10,939	0	2.30%	252	(1,516)	9,675	0	2.20%	213	(691)	9,197
0920	SUPPLIES/MATERIALS(NONFUND)	6	0	2.40%	0	0	6	0	2.30%	0	0	6	0	2.20%	0	0	6
0922	EQUIPMENT MAINTENANCE BY CON- TRACT	512	0	2.40%	12	231	755	0	2.30%	17	(104)	668	0	2.20%	15	(48)	635
0925	EQUIPMENT PURCHASES (NON FUND)	14,857	0	2.40%	357	4,030	19,244	0	2.30%	443	(2,343)	17,344	0	2.20%	382	632	18,358
0987	OTHER INTRA-GOVERNMENTAL PUR- CHASES	14,281	0	2.40%	343	12,921	27,545	0	2.30%	634	(3,818)	24,361	0	2.20%	536	(1,738)	23,159
0989	OTHERCONTRACTS	14,133	0	2.40%	339	(8,340)	6,132	0	2.30%	141	6,008	12,281	0	2.20%	270	(2,319)	10,232
0999	OTHERPURCHASES	49,675	0	2.40%	1,192	13,754	64,621	0	2.30%	1,487	(1,773)	64,335	0	2.20%	1,416	(4,164)	61,587
9999	GRANDTOTAL	72,575	0	3.38%	2,451	13,295	88,321	0	5.04%	4,449	(8,045)	84,725	0	3.86%	3,271	470	88,466

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

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Detail by Subactivity Group 123: 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.

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

		FY 2007				Normalized			
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
DEPOT MAINTENANCE	\$92,062	\$131,485	\$(2,312)	(1.76)%	\$129,173	\$129,173	\$130,683	\$134,191	
TOTAL	\$92,062	\$131,485	\$(2,312)	(1.76)%	\$129,173	\$129,173	\$130,683	\$134,191	
						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$131,485	\$129,173	\$130,683	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						(1,584)			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						(728)			
SUBTOTAL APPROPRIATED AMOUNT						129,173			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						0			
SUBTOTAL BASELINE FUNDING						129,173			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							15,850	11,437	
Functional Transfers							0	0	
Program Changes							(14,340)	(7,929)	
NORMALIZED CURRENT ESTIMATE						\$129,173	\$130,683	\$134,191	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

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 Detail by Subactivity Group 123: Depot Maintenance

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$131,485
1. Congressional Adjustments	\$(2,312)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(1,584)
1) Unobligated Balances	\$(1,584)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(728)
1) Excessive growth in Travel and Transportation of Persons	\$(1)
2) Revised Economic Assumptions.....	\$(727)
FY 2007 Appropriated Amount	\$129,173
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$129,173
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$129,173
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$129,173

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

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6. Price Change	\$15,850
7. Transfers	\$0
8. Program Increases	\$0
9. Program Decreases	\$(14,340)
a) One-Time FY 2007 Costs	\$0
b) Annualization of FY 2007 Program Decreases	\$0
c) Program Decreases in FY 2008	\$(14,340)
1) Depot Maintenance	\$(14,340)
FY 2008 funds a decreased number of lower priority construction equipment programs to include: 24 Road Graders, 24 Yard Scoop Loaders, 35 Scrappers, 10 Bull Dozier's, 10 Wheel Mounted Cranes, and 26 Small Excavation Equipment (S.E.E.).	
FY 2008 Budget Request	\$130,683
10. Price Change	\$11,437
11. Transfers	\$0
12. Program Increases	\$0
13. Program Decreases	\$(7,929)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(7,929)

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

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Detail by Subactivity Group 123: Depot Maintenance

1) Depot Maintenance \$(7,929)

FY 2009 funds a decreased number of lower priority material handling and construction equipment programs to include: 21 Forklifts, 6 High Mobility Material Handling Tractors, 12 Decontamination Apparatus, 1 Forward Area Refueling System, 1 Railway Car and 12 pieces of Measurement, Diagnostic Equipment, and 12 Small Excavation Equipment (S.E.E.), 4 AN/ASM 190B Electronics Shop Set, 2 AN/ASM 147 Electronics Shop Set and 16 Low Bed Trailers.

FY 2009 Budget Request.....\$134,191

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 Detail by Subactivity Group 123: Depot Maintenance

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

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 2006 Budget</u>		<u>FY 2006 Actual</u>		<u>FY 2007 Budget</u>		<u>FY 2008 Budget</u>		<u>FY 2009 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>	<u>Qty</u>	<u>\$ M</u>
Aircraft Overhauled	1	5.6	1	5.3	1	6.0	1	6.2	1	6.3
Repaired	1	1.0	1	0.2	1	0.6	1	1.1	1	1.1
Combat Vehicles	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Communications-Electronics (COMMEL)	114	2.5	2316	4.1	25	3.1	154	3.1	150	2.8
Other End Items		25.2		18.6		47.4		37.7		32.9
Watercraft	26		9		19		18		19	
Construction Equipment	41		43		258		54		106	
Material Handling Equipment	90		35		90		21		25	
Support Equipment	126		1010		178		118		110	
TMDE	35,200		30725		35,787		44,012		44000	
Tactical Vehilces	865	56.5	1925	63.9	1,679	72.1	1,057	82.6	1207	91.1
DEPOT MAINTENANCE TOTAL	36,464	90.8	36,065	92.0	38,038	129.2	45,436	130.7	45,619	134.2

Explanation of performance variance for FY 2006:

Communications-Electronics (COMMEL)	\$0.3 mil of Aircraft Overhaul funding, \$0.7 mil of Aircraft Repair funding and \$0.6 mil of "Other End Item" funding was re-programmed into the Communications and Electronics (COMMEL). This action was required as a result of FORSCOM cascading 2,200 Night Vision Goggles (NVG) requiring depot overhaul to the Army Reserve. The NVGs were a higher priority.
Tactical Vehicles	\$6.0 mil of "Other End Item" funding and \$1.3 mil of non depot, lower priority program funding was re-programmed into the Tactical Vehilce Program. This action was required as a result of TACOM cascading numerous tactical vehicles, specifically 5 Ton Trucks, and various trailers requiring depot overhaul to the Army Reserve.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>	
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	31	0	2.40%	1	(1)	31	0	2.30%	1	(1)	31	0	2.20%	1	(1)	31
0399	TOTAL TRAVEL	31	0	3.23%	1	(1)	31	0	3.23%	1	(1)	31	0	3.23%	1	(1)	31
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
ARMY MANAGED SUPPLIES & MATERI-																	
0411	ALS	585	0	4.40%	26	(402)	209	0	0.80%	2	(15)	196	0	1.40%	3	(3)	196
AIR FORCE MANAGED SUPPLIES &																	
0414	MATERIALS	5	0	6.80%	0	0	5	0	5.63%	0	0	5	0	4.01%	0	0	5
DLA MANAGED SUPPLIES & MATERI-																	
0415	ALS	1,565	0	0.60%	9	(9)	1,565	0	2.24%	35	(26)	1,574	0	1.91%	30	(26)	1,578
GSA MANAGED SUPPLIES & MATERI-																	
0416	ALS	34	0	2.40%	1	(1)	34	0	2.30%	1	(1)	34	0	2.20%	1	(1)	34
0499	TOTAL SUPPLIES & MATERIALS PUR- CHASES	2,189	0	1.64%	36	(412)	1,813	0	2.10%	38	(42)	1,809	0	1.88%	34	(30)	1,813
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMYEQUIPMENT	9	0	4.40%	0	(9)	0	0	0.80%	0	0	0	0	1.40%	0	0	0
0506	DLAEQUIPMENT	3	0	0.60%	0	(3)	0	0	2.24%	0	0	0	0	1.91%	0	0	0
0507	GSAMANAGEDEQUIPMENT	1	0	2.40%	0	(1)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13	0	0.00%	0	(13)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>																	
ARMY DEPOT SYSTEM (INDUSTRIAL																	
0602	OPNS)	88,837	0	5.50%	4,886	32,614	126,337	0	12.50%	15,792	(18,078)	124,051	0	9.10%	11,289	(7,885)	127,455
0680	BUILDINGSMAINTENANCEFUND	342	0	2.40%	8	(8)	342	0	1.58%	5	(5)	342	0	4.43%	15	(15)	342
0699	TOTAL INDUSTRIAL FUND PUR- CHASES	89,179	0	5.49%	4,894	32,606	126,679	0	12.47%	15,797	(18,083)	124,393	0	9.09%	11,304	(7,900)	127,797
<u>TRANSPORTATION</u>																	
0771	COMMERCIALTRANSPORTATION	58	0	2.10%	1	(1)	58	0	2.20%	1	(1)	58	0	2.10%	1	(1)	58
0799	TOTAL TRANSPORTATION	58	0	1.72%	1	(1)	58	0	1.72%	1	(1)	58	0	1.72%	1	(1)	58
<u>OTHER PURCHASES</u>																	
EQUIPMENT MAINTENANCE BY CON-																	
0922	TRACT	500	0	2.40%	12	(12)	500	0	2.30%	11	(11)	500	0	2.20%	11	(11)	500
EQUIPMENT PURCHASES (NON																	
0925	FUND)	92	0	2.40%	2	(2)	92	0	2.30%	2	(2)	92	0	2.20%	2	(2)	92
0932	MGMT&PROFESSIONALSPTSVC	0	0	2.40%	0	0	0	0	2.30%	0	3,800	3,800	0	2.20%	84	16	3,900
0999	OTHERPURCHASES	592	0	2.37%	14	(14)	592	0	2.20%	13	3,787	4,392	0	2.21%	97	3	4,492
9999	GRANDTOTAL	92,062	0	5.37%	4,946	32,165	129,173	0	12.27%	15,850	(14,340)	130,683	0	8.75%	11,437	(7,929)	134,191

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

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Detail by Subactivity Group 131: 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

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projects and activities that implement proactive and prevention-based solutions to reduce future liabilities and also reduces operation and maintenance costs while promoting and maintaining environmental stewardship.

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

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

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

II. Force Structure Summary:

The Operation and Maintenance, Army Reserve (OMAR), Base Operations (BOS) program funds critical Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites and Battle Projection Centers. The Army Reserves 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 (\$ In Thousands):**

		FY 2007				Normalized			
A. <u>Program Elements:</u>	FY 2006	Budget	Amount	Percent	Appn	Current	FY 2008	FY 2009	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$506,506	\$528,256	\$(11,682)	(2.21)%	\$516,574	\$516,574	\$502,679	\$511,957	
TOTAL	\$506,506	\$528,256	\$(11,682)	(2.21)%	\$516,574	\$516,574	\$502,679	\$511,957	
						Change	Change	Change	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$528,256	\$516,574	\$502,679	
Congressional Adjustments (Distributed)						1,000			
Congressional Adjustments (Undistributed)						(10,437)			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						(2,245)			
SUBTOTAL APPROPRIATED AMOUNT						516,574			
War Related and Disaster Supplemental Appropriation						6,500			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						0			
SUBTOTAL BASELINE FUNDING						523,074			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						(6,500)			
Less: X-Year Carryover						0			
Price Change							13,300	11,046	
Functional Transfers							637	0	
Program Changes							(27,832)	(1,768)	
NORMALIZED CURRENT ESTIMATE						\$516,574	\$502,679	\$511,957	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

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C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$528,256
1. Congressional Adjustments	\$(11,682)
a) Distributed Adjustments	\$1,000
1) Resource Info Syst Engr Reserve (RISER) Upgrade & Modification	\$1,000
b) Undistributed Adjustments	\$(10,437)
1) Unobligated Balances	\$(10,437)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(2,245)
1) Excessive growth in Travel and Transportation of Persons	\$(252)
2) Revised Economic Assumptions.....	\$(1,993)
FY 2007 Appropriated Amount	\$516,574
2. War-Related and Disaster Supplemental Appropriations.....	\$6,500
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$6,500
1) Title IX Bridge Supplemental.....	\$6,500
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$523,074
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$523,074

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

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5. Less: Emergency Supplemental Funding	\$(6,500)
Normalized FY 2007 Current Estimate	\$516,574
6. Price Change	\$13,300
7. Transfers	\$637
a) Transfers In	\$637
1) Fort Buchanan Contracts	\$637
(Fort Buchanan Contracts) The re-designation of Fort Buchanan as a Reserve Command installation requires the move of its Director of Contracting (DOC) civilian.	
8. Program Increases	\$0
9. Program Decreases	\$(27,832)
a) One-Time FY 2007 Costs	\$0
b) Annualization of FY 2007 Program Decreases	\$0
c) Program Decreases in FY 2008	\$(27,832)
1) Base Operations Support	\$(27,832)
Program provides decreased support for public works, municipal services, logistics activities, base communications and information management.	
FY 2008 Budget Request	\$502,679
10. Price Change	\$11,046
11. Transfers	\$0
12. Program Increases	\$0
13. Program Decreases	\$(1,768)

FY 2007 **EXCLUDES** war related and disaster funds.

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a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(1,768)
1) Base Operations Support.....	\$(1,768)
Program provides decreased support for environmental compliance.	

FY 2009 Budget Request.....\$511,957

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Administration (\$000)	9,946	13,549	11,697	13,037
Military Personnel Average Strength				
Civilian Personnel FTEs	0	89	111	109
Number of Installations, Total	4	4	4	4
(CONUS)	4	4	4	4
(Overseas)	0	0	0	0
B. Retail Supply Operations (\$000)	15,761	28,079	23,762	18,071
Military Personnel Average Strength				
Civilian Personnel FTEs	95	112	114	112
C. Maintenance of Installation Equipment (\$000)	10,410	10,410	11,150	11,485
Military Personnel Average Strength	0	0		
Civilian Personnel FTEs	45	38	27	25
D. Other Base Services (\$000)	221,776	245,899	249,840	256,760
Military Personnel Average Strength	0	0		
Civilian Personnel FTEs	981	1,073	1,059	1,045
Number of Motor Vehicles, Total	2,639	2,639	2,639	2,639
(Owned)				
(Leased)	2,639	2,639	2,639	2,639
E. Other Personnel Support (\$000)	7,398	4,872	4,888	5,141
Military Personnel Average Strength	0	0		
Civilian FTEs	163	50	50	50

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
F. Payments to GSA				
Standard Level User Charges (\$000)	11,364	10,623	12,216	13,438
Leased Space (000 sq ft)	461	461	461	461
Recurring Reimbursements (\$000)	0	0	0	0
One-Time Reimbursements (\$000)	0	0	0	0
G. Non-GSA Lease Payments for Space				
Leased Space (000 sq ft)	1,887	1,927	1,927	1,927
Lease Charges (\$000)	12,964	24,434	25,329	25,205
Recurring Reimbursements (\$000)	0	0	0	0
One-Time Reimbursements (\$000)	0	0	0	0
H. Other Engineering Support (\$000)	106,891	95,484	76,533	83,101
Military Personnel Average Strength	0	0	0	0
Civilian FTEs	304	262	234	228
I. Operation of Utilities (\$000)	64,076	49,210	54,289	54,286
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	5	5	4	4
Electricity (MWH)	860,963	860,963	860,963	860,963
Heating and Cooling (KCF)	1,673,158	1,673,158	1,673,158	1,673,158
Water, Plants, & Systems (KGALs)	7,035,125	7,035,125	7,035,125	7,035,125
Sewage & Waste Systems (KGALs)	2,943,073	2,943,073	2,943,073	2,943,073

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
J. Activities, Centers and Facilities (Number)				
Armed Forces Reserve Centers	63	59	59	59
Area Maintenance Support Activities	90	99	99	99
U.S. Army Reserve Centers	912	895	895	895
U.S. Army Reserve Installations	7	4	4	4
Equipment Concentration Sites	30	30	30	30
Aviation Support Facilities	7	6	6	6
Projection Battle Centers	4	5	5	5
Building Square Feet, K	37,811	43,889	43,889	43,889
Acreage, Owned, K	243	190	190	190
K. Environmental Programs (\$000)	37,163	34,014	32,975	31,433
Civilian FTEs	46	33	33	33
Total 131*W/O SUPPLEMENT	497,749	516,574	502,679	511,957
Total FTEs	1,639	1,662	1,632	1,606

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>36</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	15	0	0	0	0	0
Enlisted	21	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,559</u>	<u>1,692</u>	<u>1,655</u>	<u>1,615</u>	<u>(37)</u>	<u>(40)</u>
U.S. Direct Hire	1,559	1,692	1,655	1,615	(37)	(40)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,559	1,692	1,655	1,615	(37)	(40)
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	2	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	49	13	2	2	(11)	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>19</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>(19)</u>	<u>0</u>
Officer	8	8	0	0	(8)	0
Enlisted	11	11	0	0	(11)	0
<u>Civilian FTEs (Total)</u>	<u>1,639</u>	<u>1,662</u>	<u>1,632</u>	<u>1,606</u>	<u>(30)</u>	<u>(26)</u>
U.S. Direct Hire	1,639	1,662	1,632	1,606	(30)	(26)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,639	1,662	1,632	1,606	(30)	(26)
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	2	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	51	11	2	2	(9)	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>69</u>	<u>71</u>	<u>73</u>	<u>75</u>	<u>2</u>	<u>2</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC,GEN,SPECSCHEDULE	100,317	0	2.56%	2,567	7,463	110,347	0	3.52%	3,889	(466)	113,770	0	2.02%	2,295	(1,506)	114,559
0103	WAGEBOARD	8,468	0	1.79%	152	(2,237)	6,383	0	2.88%	184	(826)	5,741	0	2.16%	124	(314)	5,551
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12	0	0.00%	0	(12)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITSTOFORMEREMPLOYEES	42	0	0.00%	0	(42)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	37	0	0.00%	0	(37)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTALCIVPERSONNELCOMP	108,876	0	2.50%	2,719	5,135	116,730	0	3.49%	4,073	(1,292)	119,511	0	2.02%	2,419	(1,820)	120,110
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	18,739	0	2.40%	450	50	19,239	0	2.30%	442	(907)	18,774	0	2.20%	413	(1,049)	18,138
0399	TOTALTRAVEL	18,739	0	2.40%	450	50	19,239	0	2.30%	442	(907)	18,774	0	2.20%	413	(1,049)	18,138
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0402	SERVICEFUEL	2	0	36.10%	1	(1)	2	0	8.50%	0	0	2	0	0.50%	0	0	2
0411	ARMY MANAGED SUPPLIES & MATERI- ALS	2,106	0	4.40%	93	253	2,452	0	0.80%	20	(171)	2,301	0	1.40%	32	36	2,369
0415	DLA MANAGED SUPPLIES & MATERI- ALS	193	0	0.60%	1	(1)	193	0	2.24%	4	(4)	193	0	1.91%	4	(4)	193
0416	GSA MANAGED SUPPLIES & MATERI- ALS	1,059	0	2.40%	25	149	1,233	0	2.30%	28	(104)	1,157	0	2.20%	25	9	1,191
0499	TOTAL SUPPLIES & MATERIALS PUR- CHASES	3,360	0	3.57%	120	400	3,880	0	1.34%	52	(279)	3,653	0	1.67%	61	41	3,755
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMYEQUIPMENT	278	0	4.40%	12	(12)	278	0	0.80%	2	(2)	278	0	1.40%	4	(4)	278
0503	NAVYEQUIPMENT	1	0	2.40%	0	(1)	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0505	AIRFORCEEQUIPMENT	57	0	6.80%	4	(4)	57	0	5.63%	3	(3)	57	0	4.01%	2	(2)	57
0506	DLAEQUIPMENT	216	0	0.60%	1	(1)	216	0	2.24%	5	(5)	216	0	1.91%	4	(4)	216
0507	GSAMANAGEDEQUIPMENT	3,282	0	2.40%	79	461	3,822	0	2.30%	88	(325)	3,585	0	2.20%	79	28	3,692
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,834	0	2.50%	96	443	4,373	0	2.24%	98	(335)	4,136	0	2.15%	89	18	4,243
<u>OTHER FUND PURCHASES</u>																	
0633	DEFENSE AUTOMATION & PRODUC- TIONSVCS	1,848	0	3.50%	65	239	2,152	0	7.72%	166	(299)	2,019	0	3.92%	79	(19)	2,079
0635	NAVAL PUBLIC WORK CENTERS: PUB- LICWORKS	65	0	2.40%	2	(2)	65	0	6.40%	4	(4)	65	0	2.90%	2	(2)	65
0673	DEFENSE FINANCING & ACCOUNT- INGSERVICE	65	0	(9.60)%	(6)	6	65	0	(4.80)%	(3)	3	65	0	(5.30)%	(3)	3	65
0678	DEFENSESECURITYSERVICE	11	0	1.80%	0	0	11	0	1.80%	0	0	11	0	1.80%	0	0	11

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

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	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>
0679 COSTREIMBURSABLEPURCHASES	3,685	0	2.40%	88	518	4,291	0	2.30%	99	(365)	4,025	0	2.20%	89	(69)	4,045
0680 BUILDINGSMANTENANCEFUND	2	0	2.40%	0	0	2	0	1.58%	0	0	2	0	4.43%	0	0	2
TOTAL INDUSTRIAL FUND PURCHASES	5,676	0	2.63%	149	761	6,586	0	4.04%	266	(665)	6,187	0	2.70%	167	(87)	6,267
<u>TRANSPORTATION</u>																
0717 SDDCGLOBALPOV	2	0	3.70%	0	(2)	0	0	(15.20)%	0	2,613	2,613	0	10.60%	277	(267)	2,623
0771 COMMERCIALTRANSPORTATION	1,154	0	2.10%	24	(24)	1,154	0	2.20%	25	(25)	1,154	0	2.10%	24	(24)	1,154
0799 TOTALTRANSPORTATION	1,156	0	2.08%	24	(26)	1,154	0	2.17%	25	2,588	3,767	0	7.99%	301	(291)	3,777
<u>OTHER PURCHASES</u>																
0912 RENTALPAYMENTSTOGSA(SLUC)	10,486	0	2.50%	262	1,463	12,211	0	2.50%	305	(1,396)	11,120	0	2.50%	278	(104)	11,294
0913 PURCHASEDUTILITIES	54,174	0	2.40%	1,300	(745)	54,729	0	2.30%	1,259	(2,423)	53,565	0	2.20%	1,178	137	54,880
0914 PURCHASEDCOMMUNICATIONS	4,778	0	2.40%	115	(65)	4,828	0	2.30%	111	(63)	4,876	0	2.20%	107	(120)	4,863
0915 RENTS(NON-GSA)	13,708	0	2.40%	329	1,926	15,963	0	2.30%	367	(1,356)	14,974	0	2.20%	329	116	15,419
0917 POSTALSERVICES(U.S.P.S.)	2,867	0	0.00%	0	0	2,867	0	0.00%	0	0	2,867	0	0.00%	0	0	2,867
0920 SUPPLIES/MATERIALS(NONFUND)	18,701	0	2.40%	449	2,627	21,777	0	2.30%	501	(2,447)	19,831	0	2.20%	436	768	21,035
0921 PRINTINGANDREPRODUCTION	3,803	0	2.40%	91	(91)	3,803	0	2.30%	87	(87)	3,803	0	2.20%	84	(84)	3,803
EQUIPMENT MAINTENANCE BY CONTRACT	989	0	2.40%	24	(24)	989	0	2.30%	23	(23)	989	0	2.20%	22	(22)	989
EQUIPMENT PURCHASES (NON FUND)	24,535	0	2.40%	589	3,447	28,571	0	2.30%	657	(3,210)	26,018	0	2.20%	572	57	26,647
0932 MGMT&PROFESSIONALSPTSVC	33,015	0	2.40%	792	(28,859)	4,948	0	2.30%	114	4,787	9,849	0	2.20%	217	54	10,120
0933 STUDIES,ANALYSIS,&EVALUATIONS	12	0	2.40%	0	(12)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
OTHER INTRA-GOVERNMENTAL PURCHASES	78,939	0	2.40%	1,895	9,002	89,836	0	2.30%	2,066	(8,191)	83,711	0	2.20%	1,842	199	85,752
0989 OTHERCONTRACTS	117,900	0	2.40%	2,829	2,403	123,132	0	2.30%	2,832	(11,874)	114,090	0	2.20%	2,510	440	117,040
0998 OTHERCOSTS	958	0	2.40%	23	(23)	958	0	2.30%	22	(22)	958	0	2.20%	21	(21)	958
0999 OTHERPURCHASES	364,865	0	2.38%	8,698	(8,951)	364,612	0	2.29%	8,344	(26,305)	346,651	0	2.19%	7,596	1,420	355,667
9999 GRANDTOTAL	506,506	0	2.42%	12,256	(2,188)	516,574	0	2.57%	13,300	(27,195)	502,679	0	2.20%	11,046	(1,768)	511,957

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

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

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

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

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

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

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

II. Force Structure Summary:

The Operation and Maintenance, Army Reserve (OMAR), Sustainment, Restoration and Modernization (SRM) program funds critical worldwide operations, activities and initiatives necessary to support the maintenance and repair of buildings, structures, grounds and roads for Army Reserve Installations and Army Reserve Centers,

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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 (\$ In Thousands):**

		FY 2007							
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>			<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
						<u>Estimate</u>		<u>Estimate</u>	
FSRM	\$150,708	\$215,890	\$(215,890)	(100.00)%	\$0	\$215,890	\$222,856	\$230,023	
TOTAL	\$150,708	\$215,890	\$(215,890)	(100.00)%	\$0	\$215,890	\$222,856	\$230,023	
						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
B. <u>Reconciliation Summary:</u>									
BASELINE FUNDING						\$215,890	\$215,890	\$222,856	
Congressional Adjustments (Distributed)						(215,890)			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
SUBTOTAL APPROPRIATED AMOUNT						0			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						215,890			
SUBTOTAL BASELINE FUNDING						215,890			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							5,072	4,887	
Functional Transfers							0	0	
Program Changes							1,894	2,280	
NORMALIZED CURRENT ESTIMATE						\$215,890	\$222,856	\$230,023	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

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C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$215,890
1. Congressional Adjustments	\$(215,890)
a) Distributed Adjustments	\$(215,890)
1) FSRM Migration to QoL	\$(215,890)
FY 2007 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$215,890
a) Functional Transfers.....	\$215,890
1) Transfers In	\$215,890
a) FSRM Migration to QoL	\$215,890
FY 2007 Appropriated and Supplemental Funding	\$215,890
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$215,890
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$215,890
6. Price Change	\$5,072
7. Transfers.....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

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8. Program Increases.....	\$9,894
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs	\$0
c) Program Growth in FY 2008.....	\$9,894
1) Facility Sustainment	\$9,894
<p style="margin-left: 40px;"> The increase is a result of Army Reserve's steadfast commitment to restore the Facilities Sustainment program to an adequate readiness level. The increased funding provides preventative maintenance and repairs on the Army Reserve's infrastructure and will aid in reversing the long-term accumulation of deficiencies in facilities, in terms of deterioration, obsolescence and operational capacity. </p>	
9. Program Decreases	\$(8,000)
a) One-Time FY 2007 Costs	\$0
b) Annualization of FY 2007 Program Decreases	\$0
c) Program Decreases in FY 2008	\$(8,000)
1) Demolition/Disposal of Excess Facilities	\$(8,000)
<p style="margin-left: 40px;"> Decreased funding is a result of scheduled completion of demolition of the Walson Army Hospital facility, Fort Dix NJ. </p>	
FY 2008 Budget Request.....	\$222,856
10. Price Change	\$4,887
11. Transfers	\$0
12. Program Increases.....	\$2,280
a) Annualization of New FY 2008 Program	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

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b) One-Time FY 2009 Costs \$0

c) Program Growth in FY 2009..... \$2,280

1) Facility Sustainment \$2,280

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

13. Program Decreases \$0

FY 2009 Budget Request..... \$230,023

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	<u>FY 2006 Budget</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Estimate</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>
A. Sustainment (\$000)	184,151	145,580	213,944	219,804	227,084
Utilities (\$000)	11,274	9,351	492	4,725	12,030
Recurring Maintenance (\$000)	152,661	117,584	191,821	192,544	193,774
Major Repair (\$000)	20,216	18,645	21,631	22,535	21,280
B. Restoration	0	3,253	269	4,682	3,913
C. Modernization	0	0	0	0	0
D. Demolition (\$000)	3,500	3,429	0	1,024	1,024
E. Administration and Support					
Planning and Design Funds (\$000)	1,819	1,699	1,946	2,028	1,915
TOTAL (\$000)	189,470	150,708	215,890	222,856	230,023

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>123</u>	<u>134</u>	<u>136</u>	<u>132</u>	<u>2</u>	<u>(4)</u>
U.S. Direct Hire	123	134	136	132	2	(4)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	123	134	136	132	2	(4)
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>135</u>	<u>133</u>	<u>135</u>	<u>131</u>	<u>2</u>	<u>(4)</u>
U.S. Direct Hire	135	133	135	131	2	(4)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	135	133	135	131	2	(4)
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	4	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>63</u>	<u>62</u>	<u>66</u>	<u>67</u>	<u>4</u>	<u>1</u>

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC,GEN,SPECSCHEDULE	4,450	0	1.17%	52	(2,284)	2,218	0	4.69%	104	788	3,110	0	1.96%	61	(70)	3,101
0103	WAGEBOARD	3,837	0	3.99%	153	2,097	6,087	0	2.97%	181	(535)	5,733	0	2.13%	122	(180)	5,675
0106	BENEFITSTOFORMEREMPLOYEES	38	0	0.00%	0	(38)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTALCIVPERSONNELCOMP	8,325	0	2.46%	205	(225)	8,305	0	3.43%	285	253	8,843	0	2.07%	183	(250)	8,776
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	364	0	2.40%	8	2	374	0	2.30%	9	1	384	0	2.20%	8	7	399
0399	TOTALTRAVEL	364	0	2.20%	8	2	374	0	2.41%	9	1	384	0	2.08%	8	7	399
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESCFUEL	178	0	36.10%	64	(51)	191	0	8.50%	16	(19)	188	0	0.50%	1	4	193
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	6.80%	0	0	1	0	5.63%	0	1	2	0	4.01%	0	1	3
0415	DLA MANAGED SUPPLIES & MATERIALS	24	0	0.60%	0	2	26	0	2.24%	1	0	27	0	1.91%	1	1	29
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	203	0	31.53%	64	(49)	218	0	7.80%	17	(18)	217	0	0.92%	2	6	225
<u>TRANSPORTATION</u>																	
0771	COMMERCIALTRANSPORTATION	18	0	2.10%	0	0	18	0	2.20%	0	3	21	0	2.10%	0	2	23
0799	TOTALTRANSPORTATION	18	0	0.00%	0	0	18	0	0.00%	0	3	21	0	0.00%	0	2	23
<u>OTHER PURCHASES</u>																	
0913	PURCHASEDUTILITIES	76	0	2.40%	2	4	82	0	2.30%	2	(2)	82	0	2.20%	2	2	86
0920	SUPPLIES/MATERIALS(NONFUND) EQUIPMENT MAINTENANCE BY CONTRACT	6,365	0	2.40%	153	311	6,829	0	2.30%	157	2,579	9,565	0	2.20%	210	120	9,895
0922	FACILITY MAINTENANCE BY CONTRACT	2	0	2.40%	0	0	2	0	2.30%	0	0	2	0	2.20%	0	0	2
0923	EQUIPMENT PURCHASES (NON FUND)	89,195	0	2.40%	2,141	25,292	116,628	0	2.30%	2,682	15,840	135,150	0	2.20%	2,973	1,540	139,663
0925	OTHER INTRA-GOVERNMENTAL PURCHASES	26	0	2.40%	1	1	28	0	2.30%	1	16	45	0	2.20%	1	(1)	45
0987	OTHERCONTRACTS	21,490	0	2.40%	515	36,757	58,762	0	2.30%	1,352	(5,237)	54,877	0	2.20%	1,207	684	56,768
0989	OTHERPURCHASES	24,644	0	2.40%	591	(591)	24,644	0	2.30%	567	(11,541)	13,670	0	2.20%	301	170	14,141
0999	OTHERPURCHASES	141,798	0	2.40%	3,403	61,774	206,975	0	2.30%	4,761	1,655	213,391	0	2.20%	4,694	2,515	220,600
9999	GRANDTOTAL	150,708	0	2.44%	3,680	61,502	215,890	0	2.35%	5,072	1,894	222,856	0	2.19%	4,887	2,280	230,023

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: 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.

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 Detail by Subactivity Group 135: Additional Activities

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

		FY 2007							
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
						<u>Estimate</u>		<u>Estimate</u>	
OTHER ADDITIONAL ACTIVITIES	\$1,147	\$1,451	\$0	0.00%	\$1,451	\$1,451	\$1,500	\$1,544	
SECOND DESTINATION TRANSPORTATION	<u>3,688</u>	<u>7,053</u>	<u>(143)</u>	<u>(2.03)%</u>	<u>6,910</u>	<u>7,004</u>	<u>9,867</u>	<u>11,382</u>	
TOTAL	\$4,835	\$8,504	\$(143)	(1.68)%	\$8,361	\$8,455	\$11,367	\$12,926	
						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$8,504	\$8,455	\$11,367	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						(98)			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>(45)</u>			
SUBTOTAL APPROPRIATED AMOUNT						8,361			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						<u>94</u>			
SUBTOTAL BASELINE FUNDING						8,455			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							188	241	
Functional Transfers							0	0	
Program Changes							<u>2,724</u>	<u>1,318</u>	
NORMALIZED CURRENT ESTIMATE						\$8,455	\$11,367	\$12,926	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$8,504
1. Congressional Adjustments	\$(143)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(98)
1) Unobligated Balances	\$(98)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(45)
1) Revised Economic Assumptions.....	\$(45)
FY 2007 Appropriated Amount	\$8,361
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$94
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$94
1) Program Increases.....	\$94
a) One-Time Costs	\$0
b) Program Growth.....	\$94
1) Prior year carryover	\$94
FY 2007 Appropriated and Supplemental Funding	\$8,455

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$8,455
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$8,455
6. Price Change	\$188
7. Transfers	\$0
8. Program Increases.....	\$2,724
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs	\$0
c) Program Growth in FY 2008.....	\$2,724
1) Second Destination Transportation	\$2,724
<p style="margin-left: 40px;">Increase provides for continued support for the movement of Army Reserve equipment to new permanent locations to better support Army Reserve Transformation and the Army Reserve training strategy. The permanent relocation of Army Reserve equipment supports Army Force Generation (ARFORGEN) and will provide increased logistics and training readiness.</p>	
9. Program Decreases	\$0
FY 2008 Budget Request	\$11,367
10. Price Change	\$241
11. Transfers	\$0
12. Program Increases.....	\$1,318
a) Annualization of New FY 2008 Program	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009.....	\$1,318
1) Second Destination Transportation	\$1,318
Increase provides for continued support for the movement of Army Reserve equipment to new permanent locations to better support Army Reserve Transformation and the Army Reserve training strategy. The permanent relocation of Army Reserve equipment supports Army Force Generation (ARFORGEN) and will provide increased logistics and training readiness.	
13. Program Decreases	\$0
FY 2009 Budget Request.....	\$12,926

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2006		FY 2007		FY 2008		FY 2009	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation <u>(by mode of shipment):</u>								
Military Sealift Command: Regular Routes (MT)	700	295	800	614	1,008	775	1,184	911
Commercial: Surface (ST)(Highway)	17,173	3,393	30,243	6,390	44,560	8,912	52,355	10,471
TOTAL SDT	17,873	3,688	31,043	7,004	45,568	9,687	53,539	11,382
Second Destination Transportation <u>(by selected commodities):</u>								
Cargo (Military Supplies/Equipment)	17,573	3,651	30,643	6,934	45,566	9,493	53,539	11,154
Subsistence	300	37	400	70	970	194	1,140	228
TOTAL SDT	17,873	3,688	31,043	7,004	46,536	9,687	54,679	11,382

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 2008/2009 President's Budget
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

V. **Personnel Summary:**

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

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

	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program
TRAVEL																
0308 TRAVELOFPERSONS	511	0	2.40%	12	151	674	0	2.30%	15	216	905	0	2.20%	20	104	1,029
0399 TOTAL TRAVEL	511	0	2.35%	12	151	674	0	2.23%	15	216	905	0	2.21%	20	104	1,029
DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES																
0507 GSAMANAGEDEQUIPMENT	2	0	2.40%	0	(2)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
TRANSPORTATION																
0771 COMMERCIALTRANSPORTATION	3,650	0	2.10%	77	3,135	6,862	0	2.20%	151	2,201	9,214	0	2.10%	193	1,072	10,479
0799 TOTALTRANSPORTATION	3,650	0	2.11%	77	3,135	6,862	0	2.20%	151	2,201	9,214	0	2.09%	193	1,072	10,479
OTHER PURCHASES																
0914 PURCHASEDCOMMUNICATIONS	13	0	2.40%	0	11	24	0	2.30%	1	8	33	0	2.20%	1	3	37
0915 RENTS(NON-GSA)	85	0	2.40%	2	71	158	0	2.30%	4	53	215	0	2.20%	5	24	244
0917 POSTALSERVICES(U.S.P.S.)	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS(NONFUND)	84	0	2.40%	2	72	158	0	2.30%	4	53	215	0	2.20%	5	24	244
0922 EQUIPMENT MAINTENANCE BY CON-TRACT	1	0	2.40%	0	0	1	0	2.30%	0	0	1	0	2.20%	0	0	1
0923 FACILITY MAINTENANCE BY CON-TRACT	6	0	2.40%	0	0	6	0	2.30%	0	0	6	0	2.20%	0	0	6
0925 EQUIPMENT PURCHASES (NON FUND)	50	0	2.40%	1	42	93	0	2.30%	2	31	126	0	2.20%	3	15	144
0932 MGMT&PROFESSIONALSPTSVCS	172	0	2.40%	4	(176)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	40	0	2.40%	1	33	74	0	2.30%	2	25	101	0	2.20%	2	12	115
0989 OTHERCONTRACTS	218	0	2.40%	5	180	403	0	2.30%	9	137	549	0	2.20%	12	64	625
0998 OTHERCOSTS	2	0	2.40%	0	0	2	0	2.30%	0	0	2	0	2.20%	0	0	2
0999 OTHERPURCHASES	672	0	2.24%	15	232	919	0	2.40%	22	307	1,248	0	2.25%	28	142	1,418
9999 GRANDTOTAL	4,835	0	2.15%	104	3,516	8,455	0	2.22%	188	2,724	11,367	0	2.12%	241	1,318	12,926

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: 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 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

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

		FY 2007								
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
ADMINISTRATION	\$57,956	\$60,096	\$(694)	(1.15)%	\$59,402	\$59,402	\$67,309	\$70,972		
TOTAL	\$57,956	\$60,096	\$(694)	(1.15)%	\$59,402	\$59,402	\$67,309	\$70,972		
						<u>Change</u>	<u>Change</u>	<u>Change</u>		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$60,096	\$59,402	\$67,309		
Congressional Adjustments (Distributed)						0				
Congressional Adjustments (Undistributed)						(532)				
Adjustments to Meet Congressional Intent						0				
Congressional Adjustments (General Provisions)						(162)				
SUBTOTAL APPROPRIATED AMOUNT						59,402				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2007 to 2007 Only)						0				
SUBTOTAL BASELINE FUNDING						59,402				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change							2,058	1,494		
Functional Transfers							0	0		
Program Changes							5,849	2,169		
NORMALIZED CURRENT ESTIMATE						59,402	67,309	70,972		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$60,096
1. Congressional Adjustments	\$(694)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(532)
1) Unobligated Balances	\$(532)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(162)
1) Excessive growth in Travel and Transportation of Persons	\$(52)
2) Revised Economic Assumptions.....	\$(110)
FY 2007 Appropriated Amount	\$59,402
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$59,402
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$59,402
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$59,402

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

6. Price Change	\$2,058
7. Transfers	\$0
8. Program Increases	\$5,849
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs	\$0
c) Program Growth in FY 2008	\$5,849
1) Management Headquarters Activities	\$916
Increase provides for additional travel, supplies and office equipment to Army Reserve headquar- ters personnel in support of Army Reserve Transformation.	
2) Management Headquarters Activities - Information Management	\$4,933
Increase provides for life cycle replacement of information technology hardware and hardware/soft- ware maintenance for the Office of the Chief, Army Reserve, Washington, DC and US Army Reserve Command, Fort McPherson, GA. Information technology support includes: 28 communi- cations and 30 network client servers along with network backup tapes and storages; 80 copiers and printers, 500 desktops and laptops; upgrade secure and non-secure video teleconferencing systems.	
9. Program Decreases	\$0
FY 2008 Budget Request	\$67,309
10. Price Change	\$1,494
11. Transfers	\$0
12. Program Increases	\$2,169
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

c) Program Growth in FY 2009..... \$2,169

1) Management Headquarters Activities \$2,169

Increase provides for additional travel, supplies and office equipment to Army Reserve headquarters personnel in support of Army Reserve Transformation.

13. Program Decreases \$0

FY 2009 Budget Request..... \$70,972

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

IV. **Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>395</u>	<u>395</u>	<u>396</u>	<u>396</u>	<u>1</u>	<u>0</u>
U.S. Direct Hire	395	395	396	396	1	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	395	395	396	396	1	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>395</u>	<u>387</u>	<u>393</u>	<u>394</u>	<u>6</u>	<u>1</u>
U.S. Direct Hire	395	387	393	394	6	1
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	395	387	393	394	6	1
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>91</u>	<u>97</u>	<u>101</u>	<u>103</u>	<u>4</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC,GEN,SPECSCHEDULE	35,891	0	2.45%	879	782	37,552	0	3.63%	1,364	700	39,616	0	2.07%	822	97	40,535
0103	WAGEBOARD	167	0	2.40%	4	2	173	0	3.47%	6	0	179	0	2.23%	4	0	183
0199	TOTALCIVPERSONNELCOMP	36,058	0	2.45%	883	784	37,725	0	3.63%	1,370	700	39,795	0	2.08%	826	97	40,718
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	4,877	0	2.40%	117	(15)	4,979	0	2.30%	115	210	5,304	0	2.20%	117	127	5,548
0399	TOTALTRAVEL	4,877	0	2.40%	117	(15)	4,979	0	2.31%	115	210	5,304	0	2.21%	117	127	5,548
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
ARMY MANAGED SUPPLIES & MATERI-																	
0411	ALS	3	0	4.40%	0	0	3	0	0.80%	0	2	5	0	1.40%	0	0	5
DLA MANAGED SUPPLIES & MATERI-																	
0415	ALS	615	0	0.60%	4	7	626	0	2.24%	14	7	647	0	1.91%	12	52	711
GSA MANAGED SUPPLIES & MATERI-																	
0416	ALS	26	0	2.40%	1	3	30	0	2.30%	1	1	32	0	2.20%	1	54	87
0499	TOTAL SUPPLIES & MATERIALS PUR- CHASES	644	0	0.78%	5	10	659	0	2.28%	15	10	684	0	1.90%	13	106	803
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0507	GSAMANAGEDEQUIPMENT	719	0	2.40%	17	89	825	0	2.30%	19	2	846	0	2.20%	19	33	898
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	719	0	2.36%	17	89	825	0	2.30%	19	2	846	0	2.25%	19	33	898
<u>OTHER FUND PURCHASES</u>																	
DEFENSE AUTOMATION & PRODUC-																	
0633	TIONSVCs	4,181	0	3.50%	146	(775)	3,552	0	7.72%	274	78	3,904	0	3.92%	153	56	4,113
0699	TOTAL INDUSTRIAL FUND PUR- CHASES	4,181	0	3.49%	146	(775)	3,552	0	7.71%	274	78	3,904	0	3.92%	153	56	4,113
<u>TRANSPORTATION</u>																	
0771	COMMERCIALTRANSPORTATION	158	0	2.10%	3	(3)	158	0	2.20%	3	4	165	0	2.10%	3	71	239
0799	TOTALTRANSPORTATION	158	0	1.90%	3	(3)	158	0	1.90%	3	4	165	0	1.82%	3	71	239
<u>OTHER PURCHASES</u>																	
0915	RENTS(NON-GSA)	4	0	2.40%	0	0	4	0	2.30%	0	1	5	0	2.20%	0	1	6
0917	POSTALSERVICES(U.S.P.S.)	38	0	0.00%	0	5	43	0	0.00%	0	10	53	0	0.00%	0	56	109
0920	SUPPLIES/MATERIALS(NONFUND)	2,174	0	2.40%	52	(33)	2,193	0	2.30%	50	234	2,477	0	2.20%	54	72	2,603
0921	PRINTINGANDREPRODUCTION	5	0	2.40%	0	1	6	0	2.30%	0	4	10	0	2.20%	0	3	13
0922	EQUIPMENT MAINTENANCE BY CON- TRACT	68	0	2.40%	2	(48)	22	0	2.30%	0	483	505	0	2.20%	11	153	669
0923	FACILITY MAINTENANCE BY CON- TRACT	92	0	2.40%	2	12	106	0	2.30%	2	3	111	0	2.20%	2	35	148

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	3,555	0	2.40%	85	(15)	3,625	0	2.30%	83	3,550	7,258	0	2.20%	160	107	7,525
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,454	0	2.40%	83	7	3,544	0	2.30%	82	290	3,916	0	2.20%	86	783	4,785
0989 OTHERCONTRACTS	1,895	0	2.40%	45	(18)	1,922	0	2.30%	44	258	2,224	0	2.20%	49	463	2,736
0998 OTHERCOSTS	34	0	2.40%	1	4	39	0	2.30%	1	12	52	0	2.20%	1	6	59
0999 OTHERPURCHASES	11,319	0	2.39%	270	(85)	11,504	0	2.28%	262	4,845	16,611	0	2.19%	363	1,679	18,653
9999 GRANDTOTAL	57,956	0	2.49%	1,441	5	59,402	0	3.46%	2,058	5,849	67,309	0	2.22%	1,494	2,169	70,972

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: 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 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

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

		FY 2007					Normalized	FY 2008	FY 2009
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>		<u>Estimate</u>	
IM AUTOMATION SUPPORT - HARDWARE	\$6,671	\$7,158	\$0	0.00%	\$7,158	\$7,158	\$9,213	\$4,967	
IM AUTOMATION SUPPORT - SOFTWARE	441	0	0	N/A	0	0	0	0	
INFORMATION MANAGEMENT SYSTEM SECURITY	<u>3,044</u>	<u>1,694</u>	<u>0</u>	<u>0.00%</u>	<u>1,694</u>	<u>1,694</u>	<u>1,214</u>	<u>1,222</u>	
TOTAL	\$10,156	\$8,852	\$0	0.00%	\$8,852	\$8,852	\$10,427	\$6,189	
						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$8,852	\$8,852	\$10,427	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>0</u>			
SUBTOTAL APPROPRIATED AMOUNT						8,852			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						<u>0</u>			
SUBTOTAL BASELINE FUNDING						8,852			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							203	230	
Functional Transfers							0	0	
Program Changes							<u>1,372</u>	<u>(4,468)</u>	
NORMALIZED CURRENT ESTIMATE						\$8,852	\$10,427	\$6,189	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$8,852
1. Congressional Adjustments	\$0
FY 2007 Appropriated Amount	\$8,852
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$8,852
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$8,852
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$8,852
6. Price Change	\$203
7. Transfers	\$0
8. Program Increases.....	\$1,372
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs	\$0
c) Program Growth in FY 2008.....	\$1,372

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

1) Personnel Automation Support \$1,372
 Increase provides for infrastructure refreshment as the Army Reserve transitions to web-base technologies for existing automated personnel systems supporting training requirements, MOS skill qualifications, and enlistment programs.

9. Program Decreases \$0

FY 2008 Budget Request.....\$10,427

10. Price Change \$230

11. Transfers \$0

12. Program Increases..... \$0

13. Program Decreases \$(4,468)

a) One-Time FY 2008 Costs \$0

b) Annualization of FY 2008 Program Decreases \$0

c) Program Decreases in FY 2009 \$(4,468)

1) Personnel Automation Support \$(4,468)

This initiative supports the Army Reserve portion of the Total Army's Personnel Transformation, to include the Defense Integrated Military Human Resources System (DIMHRS) initiative and the Total Army Enterprise Human Resource Systems (eHRS) required to support Soldiers, Commanders and family members. FY 2008 funding provides for the transition of Human Resources systems to DIMHRS and eHRS with minimal disruption to the Soldier and the Army enabling parallel operations during the phased replacement and elimination of legacy systems. Decreased funding in FY 2009 is a result of DIMHRS planned full implementation and central management.

FY 2009 Budget Request.....\$6,189

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Information Automation Support				
Network Sites	1,100	1,100	1,100	1,100
Network Users	93,500	93,500	93,500	93,500
Integrated Client Server (HW)	16	16	16	16
Integrated Client Server (SW)	22	22	22	22
Client/Server Application Maintenance	22	22	22	22
Legacy System Maintenance	5	5	3	3
Mainframe Software	2	2	1	1
Firewalls	24	25	15	15
Cybercop NW Vulnerability Detector/Scanners	12	13	50	50
Information Assurance Security Officer (IASO) Training	8 Iterations/ 32 Students	8 Iterations/ 32 Students	8 Iterations/ 32 Students	8 Iterations/ 32 Students
DOD Information Assurance Certification and Accreditation Process (DIACAP) Training	8 Iterations/ 32 Students	8 Iterations/ 32 Students	8 Iterations/ 32 Students	8 Iterations/ 32 Students

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

V. **Personnel Summary:**

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>	
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	199	0	2.40%	5	(31)	173	0	2.30%	4	7	184	0	2.20%	4	(67)	121
0399	TOTAL TRAVEL	199	0	2.51%	5	(31)	173	0	2.31%	4	7	184	0	2.17%	4	(67)	121
<u>OTHER PURCHASES</u>																	
EQUIPMENT MAINTENANCE BY CON-																	
0922	TRACT	3,208	0	2.40%	77	(488)	2,797	0	2.30%	64	34	2,895	0	2.20%	64	(1,503)	1,456
EQUIPMENT PURCHASES (NON																	
0925	FUND)	645	0	2.40%	15	(98)	562	0	2.30%	13	7	582	0	2.20%	13	(202)	393
MGMT & PROFESSIONALSPTS SVCS																	
0932	OTHER INTRA-GOVERNMENTAL PUR-	0	0	2.40%	0	0	0	0	2.30%	0	1,214	1,214	0	2.20%	27	(19)	1,222
0987	CHASES	699	0	2.40%	17	(107)	609	0	2.30%	14	10	633	0	2.20%	14	(221)	426
0989	OTHER CONTRACTS	5,405	0	2.40%	130	(824)	4,711	0	2.30%	108	100	4,919	0	2.20%	108	(2,456)	2,571
0999	OTHER PURCHASES	9,957	0	2.40%	239	(1,517)	8,679	0	2.29%	199	1,365	10,243	0	2.21%	226	(4,401)	6,068
9999	GRAND TOTAL	10,156	0	2.40%	244	(1,548)	8,852	0	2.29%	203	1,372	10,427	0	2.21%	230	(4,468)	6,189

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: 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 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

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

		FY 2007								
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>			
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
PERSONNEL/FINANCIAL ADMINISTRATION	\$8,141	\$7,642	\$0	0.00%	\$7,642	\$7,642	\$8,321	\$8,471		
TOTAL	\$8,141	\$7,642	\$0	0.00%	\$7,642	\$7,642	\$8,321	\$8,471		
						<u>Change</u>	<u>Change</u>	<u>Change</u>		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$7,642	\$7,642	\$8,321		
Congressional Adjustments (Distributed)						0				
Congressional Adjustments (Undistributed)						0				
Adjustments to Meet Congressional Intent						0				
Congressional Adjustments (General Provisions)						0				
SUBTOTAL APPROPRIATED AMOUNT						7,642				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2007 to 2007 Only)						0				
SUBTOTAL BASELINE FUNDING						7,642				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change							236	176		
Functional Transfers							0	0		
Program Changes							443	(26)		
NORMALIZED CURRENT ESTIMATE						\$7,642	\$8,321	\$8,471		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$7,642
1. Congressional Adjustments	\$0
FY 2007 Appropriated Amount	\$7,642
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$7,642
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$7,642
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$7,642
6. Price Change	\$236
7. Transfers	\$0
8. Program Increases.....	\$443
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs	\$0
c) Program Growth in FY 2008.....	\$443

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

1) Personnel Administration \$443
 Increase provides for additional records management support for the National Archive and Records Administration (NARA) storing, archiving and retrieval of Official Personnel Files for Army Reserve veterans and retirees.

9. Program Decreases \$0

FY 2008 Budget Request \$8,321

10. Price Change \$176

11. Transfers \$0

12. Program Increases \$0

13. Program Decreases \$(26)

a) One-Time FY 2008 Costs \$0

b) Annualization of FY 2008 Program Decreases \$0

c) Program Decreases in FY 2009 \$(26)

1) Personnel Administration \$(26)
 Decreased funding is a result of cost efficiency initiatives in the records management area.

FY 2009 Budget Request \$8,471

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Total Records Processed for veterans and retirees	100,707	76,566	108,047	110,202

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>11,070</u>	<u>8,766</u>	<u>8,583</u>	<u>9,369</u>	<u>(183)</u>	<u>786</u>
Officer	977	1,131	1,111	1,194	(20)	83
Enlisted	10,093	7,635	7,472	8,175	(163)	703
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>334</u>	<u>189</u>	<u>189</u>	<u>189</u>	<u>0</u>	<u>0</u>
Officer	99	26	26	26	0	0
Enlisted	235	163	163	163	0	0
<u>Civilian End Strength (Total)</u>	<u>68</u>	<u>59</u>	<u>59</u>	<u>59</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	68	59	59	59	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	68	59	59	59	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>5,536</u>	<u>9,918</u>	<u>8,675</u>	<u>8,977</u>	<u>(1,243)</u>	<u>302</u>
Officer	489	1,054	1,121	1,153	67	32
Enlisted	5,047	8,864	7,554	7,824	(1,310)	270
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>168</u>	<u>262</u>	<u>189</u>	<u>189</u>	<u>(73)</u>	<u>0</u>
Officer	50	63	26	26	(37)	0
Enlisted	118	199	163	163	(36)	0
<u>Civilian FTEs (Total)</u>	<u>68</u>	<u>58</u>	<u>58</u>	<u>58</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	68	58	58	58	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	68	58	58	58	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>67</u>	<u>81</u>	<u>84</u>	<u>86</u>	<u>3</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC,GEN,SPECSCHEDULE	4,586	0	2.42%	111	28	4,725	0	3.60%	170	(1)	4,894	0	2.06%	101	0	4,995
0106	BENEFITSTOFORMEREMPLOYEES	0	0	0.00%	0	1	1	0	0.00%	0	1	2	0	0.00%	0	0	2
0199	TOTALCIVPERSONNELCOMP	4,586	0	2.42%	111	29	4,726	0	3.60%	170	0	4,896	0	2.06%	101	0	4,997
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	66	0	2.40%	2	(5)	63	0	2.30%	1	50	114	0	2.20%	2	(2)	114
0399	TOTALTRAVEL	66	0	3.03%	2	(5)	63	0	1.59%	1	50	114	0	1.75%	2	(2)	114
<u>OTHER PURCHASES</u>																	
0920	SUPPLIES/MATERIALS(NONFUND)	79	0	2.40%	2	(29)	52	0	2.30%	1	7	60	0	2.20%	1	(2)	59
0921	PRINTINGANDREPRODUCTION	2,914	0	2.40%	70	(498)	2,486	0	2.30%	57	348	2,891	0	2.20%	64	(19)	2,936
0925	EQUIPMENT PURCHASES (NON FUND)	84	0	2.40%	2	(31)	55	0	2.30%	1	7	63	0	2.20%	1	(2)	62
0932	MGMT&PROFESSIONALSPTSVC	13	0	2.40%	0	(13)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	399	0	2.40%	10	(149)	260	0	2.30%	6	31	297	0	2.20%	7	(1)	303
0999	OTHERPURCHASES	3,489	0	2.41%	84	(720)	2,853	0	2.28%	65	393	3,311	0	2.21%	73	(24)	3,360
9999	GRANDTOTAL	8,141	0	2.42%	197	(696)	7,642	0	3.09%	236	443	8,321	0	2.12%	176	(26)	8,471

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: 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, deplorability 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.

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Recruiting & Advertising

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

		FY 2007					Normalized	FY 2008	FY 2009
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>		<u>Estimate</u>	
ADVERTISING ACTIVITIES	\$58,674	\$50,173	\$0	0.00%	\$50,173	\$50,173	\$0	\$0	
RECRUITING & RETENTION	<u>57,989</u>	<u>38,456</u>	<u>(219)</u>	<u>(0.57)%</u>	<u>38,237</u>	<u>38,237</u>	<u>43,030</u>	<u>43,856</u>	
TOTAL	\$116,663	\$88,629	\$(219)	(0.25)%	\$88,410	\$88,410	\$43,030	\$43,856	
						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$88,629	\$88,410	\$43,030	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>(219)</u>			
SUBTOTAL APPROPRIATED AMOUNT						88,410			
War Related and Disaster Supplemental Appropriation						10,500			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						<u>0</u>			
SUBTOTAL BASELINE FUNDING						98,910			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						(10,500)			
Less: X-Year Carryover						0			
Price Change							2,387	958	
Functional Transfers							(50,658)	0	
Program Changes							<u>2,891</u>	<u>(132)</u>	
NORMALIZED CURRENT ESTIMATE						\$88,410	\$43,030	\$43,856	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
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 Detail by Subactivity Group 434: Recruiting & Advertising

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$88,629
1. Congressional Adjustments	\$(219)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(219)
1) Excessive growth in Travel and Transportation of Persons	\$(219)
FY 2007 Appropriated Amount	\$88,410
2. War-Related and Disaster Supplemental Appropriations.....	\$10,500
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$10,500
1) Title IX Bridge Supplemental.....	\$10,500
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$98,910
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$98,910
5. Less: Emergency Supplemental Funding	\$(10,500)
Normalized FY 2007 Current Estimate	\$88,410

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY
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6. Price Change	\$2,387
7. Transfers	\$(50,658)
a) Transfers In	\$0
b) Transfers Out.....	\$(50,658)
1) Advertising Program.....	\$(50,658)
<p style="margin-left: 40px;">Transfer of OMAR resources to OMA SAG 331 in support in support of the Recruiting and Advertising Initiative. This aligns the funding in support of the recruiting and advertising contract.</p>	
8. Program Increases.....	\$2,891
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs	\$0
c) Program Growth in FY 2008.....	\$2,891
1) Recruiting and Retention.....	\$2,891
<p style="margin-left: 40px;">The increase is a result of Army Reserve's commitment to recruiting and retention. The increased funding provides essential mission travel, recruiting software support, and recruiting and retention awareness support.</p>	
9. Program Decreases	\$0
FY 2008 Budget Request.....	\$43,030
10. Price Change	\$958
11. Transfers	\$0
12. Program Increases.....	\$0
13. Program Decreases	\$(132)
a) One-Time FY 2008 Costs.....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY
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b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(132)
1) Recruiting and Retention.....	\$(132)
Decreased funding is a result of cost efficiency initiatives in the areas of GSA vehicles and administrative costs.	

FY 2009 Budget Request..... **\$43,856**

DEPARTMENT OF THE ARMY
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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Recruiting (number of personnel accessed)				
Non-Prior Service	16,546	19,000	19,000	19,000
Prior Service	17,833	17,500	17,500	17,500
Total Number of Accessions	34,379	36,500	36,500	36,500
GSA Leased Vehicles to support Army Reserve Recruiters	1,774	1,774	1,774	1,774

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,087</u>	<u>2,356</u>	<u>2,356</u>	<u>2,356</u>	<u>0</u>	<u>0</u>
Officer	138	156	156	156	0	0
Enlisted	1,949	2,200	2,200	2,200	0	0
<u>Civilian End Strength (Total)</u>	<u>103</u>	<u>91</u>	<u>91</u>	<u>91</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	103	91	91	91	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	103	91	91	91	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,098</u>	<u>2,222</u>	<u>2,356</u>	<u>2,356</u>	<u>134</u>	<u>0</u>
Officer	123	147	156	156	9	0
Enlisted	1,975	2,075	2,200	2,200	125	0
<u>Civilian FTEs (Total)</u>	<u>104</u>	<u>89</u>	<u>89</u>	<u>89</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	104	89	89	89	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	104	89	89	89	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>63</u>	<u>66</u>	<u>69</u>	<u>70</u>	<u>3</u>	<u>1</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>FC 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>FC 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 2008</u> <u>Program</u>	<u>FC 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 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC,GEN,SPECSCHEDULE	6,520	0	2.15%	140	(750)	5,910	0	3.57%	211	0	6,121	0	2.06%	126	2	6,249
0107	VOLUNTARY SEPARATION INCENTIVE	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTALCIVPERSONNELCOMP	6,545	0	2.14%	140	(775)	5,910	0	3.57%	211	0	6,121	0	2.06%	126	2	6,249
<u>TRAVEL</u>																	
0308	TRAVELOFPERSONS	28,915	0	2.40%	694	523	30,132	0	2.30%	693	(17,753)	13,072	0	2.20%	288	97	13,457
0399	TOTALTRAVEL	28,915	0	2.40%	694	523	30,132	0	2.30%	693	(17,753)	13,072	0	2.20%	288	97	13,457
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESCFUEL	1	0	36.10%	0	1	2	0	8.50%	0	(1)	1	0	0.50%	0	0	1
0411	ARMY MANAGED SUPPLIES & MATERI-ALS	20	0	4.40%	1	2	23	0	0.80%	0	(14)	9	0	1.40%	0	0	9
0415	DLA MANAGED SUPPLIES & MATERI-ALS	1	0	0.60%	0	(1)	0	0	2.24%	0	0	0	0	1.91%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERI-ALS	20	0	2.40%	0	2	22	0	2.30%	0	(13)	9	0	2.20%	0	0	9
0499	TOTAL SUPPLIES & MATERIALS PUR-CHASES	42	0	2.38%	1	4	47	0	0.00%	0	(28)	19	0	0.00%	0	0	19
<u>OTHER FUND PURCHASES</u>																	
0633	DEFENSE AUTOMATION & PRODUC-TIONSVCS	5,923	0	3.50%	207	401	6,531	0	7.72%	504	(4,289)	2,746	0	3.92%	108	9	2,863
0699	TOTAL INDUSTRIAL FUND PUR-CHASES	5,923	0	3.49%	207	401	6,531	0	7.72%	504	(4,289)	2,746	0	3.93%	108	9	2,863
<u>TRANSPORTATION</u>																	
0771	COMMERCIALTRANSPORTATION	208	0	2.10%	4	24	236	0	2.20%	5	(148)	93	0	2.10%	2	1	96
0799	TOTALTRANSPORTATION	208	0	1.92%	4	24	236	0	2.12%	5	(148)	93	0	2.15%	2	1	96
<u>OTHER PURCHASES</u>																	
0914	PURCHASEDCOMMUNICATIONS	29,767	0	2.40%	715	(29,317)	1,165	0	2.30%	27	(730)	462	0	2.20%	10	4	476
0915	RENTS(NON-GSA)	135	0	2.40%	3	16	154	0	2.30%	4	(97)	61	0	2.20%	1	1	63
0917	POSTALSERVICES(U.S.P.S.)	2,949	0	0.00%	0	337	3,286	0	0.00%	0	(2,010)	1,276	0	0.00%	0	10	1,286
0920	SUPPLIES/MATERIALS(NONFUND)	1,336	0	2.40%	32	153	1,521	0	2.30%	35	(952)	604	0	2.20%	13	5	622
0921	PRINTINGANDREPRODUCTION	31,419	0	2.40%	754	1,904	34,077	0	2.30%	784	(20,686)	14,175	0	2.20%	312	93	14,580
0922	EQUIPMENT MAINTENANCE BY CON-TRACT	77	0	2.40%	2	9	88	0	2.30%	2	(55)	35	0	2.20%	1	0	36
0923	FACILITY MAINTENANCE BY CON-TRACT	566	0	2.40%	14	64	644	0	2.30%	15	(403)	256	0	2.20%	6	1	263
0925	EQUIPMENT PURCHASES (NON FUND)	584	0	2.40%	14	67	665	0	2.30%	15	(416)	264	0	2.20%	6	2	272

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Recruiting & Advertising

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0932 MGMT&PROFESSIONALSPTSVC	4,828	0	2.40%	116	(4,915)	29	0	2.30%	1	2,002	2,032	0	2.20%	45	(45)	2,032
0933 STUDIES,ANALYSIS,&EVALUATIONS OTHER INTRA-GOVERNMENTAL PUR-	57	0	2.40%	1	95	153	0	2.30%	4	158	315	0	2.20%	7	(322)	0
0987 CHASES	1,626	0	2.40%	39	187	1,852	0	2.30%	43	(1,160)	735	0	2.20%	16	6	757
0989 OTHERCONTRACTS	1,684	0	2.40%	40	194	1,918	0	2.30%	44	(1,200)	762	0	2.20%	17	5	784
0998 OTHERCOSTS	2	0	2.40%	0	0	2	0	2.30%	0	0	2	0	2.20%	0	(1)	1
0999 OTHERPURCHASES	75,030	0	2.31%	1,730	(31,206)	45,554	0	2.14%	974	(25,549)	20,979	0	2.07%	434	(241)	21,172
9999 GRANDTOTAL	116,663	0	2.38%	2,776	(31,029)	88,410	0	2.70%	2,387	(47,767)	43,030	0	2.23%	958	(132)	43,856

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Depot Maintenance Program

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Reserve	Aircraft	Airframe	Funded Units	0	2	2	2	2	2	1	1	1
			Required Units	2	2	2	2	2	2	2	2	2
			Units Delta	-2	0	0	0	0	0	-1	-1	-1
			Funded TOA	0	5,519	6,555	7,219	7,362	6,758	6,422	6,569	6,707
			Required TOA	6,772	6,948	7,086	7,219	7,362	7,516	7,673	7,835	7,996
			TOA Delta	-6,772	-1,429	-531	0	0	-758	-1,251	-1,266	-1,289
	Other	Funded Units	0	0	0	0	0	0	0	0	0	0
		Required Units	0	0	0	0	0	0	0	0	0	0
		Units Delta	0	0	0	0	0	0	0	0	0	
		Funded TOA	0	0	0	0	0	0	0	0	0	
		Required TOA	0	0	0	0	0	0	0	0	0	
		TOA Delta	0	0	0	0	0	0	0	0	0	
Combat Vehicles	Other	Funded Units	0	0	0	0	0	0	0	0	0	0
		Required Units	0	0	0	0	0	0	0	0	0	
		Units Delta	0	0	0	0	0	0	0	0	0	
		Funded TOA	0	0	0	0	0	0	0	0	0	
		Required TOA	0	0	0	0	0	0	0	0	0	
		TOA Delta	0	0	0	0	0	0	0	0	0	

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Depot Maintenance Program

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
		Vehicle	Funded Units	0	0	0	0	0	13	13	23	21
			Required Units	7	5	5	2	2	15	15	27	24
			Units Delta	-7	-5	-5	-2	-2	-2	-2	-4	-3
			Funded TOA	0	0	0	0	0	5,616	5,384	10,025	9,212
			Required TOA	2,340	2,107	2,169	817	841	6,245	6,432	11,957	10,983
			TOA Delta	-2,340	-2,107	-2,169	-817	-841	-629	-1,048	-1,932	-1,771
Other		Other	Funded Units	38,271	36,063	38,036	45,434	45,617	45,417	45,115	45,105	38,199
		End-Item	Required Units	48,682	47,410	47,510	57,074	48,264	48,437	48,296	48,223	47,768
			Units Delta	-10,411	-11,347	-9,474	-11,640	-2,647	-3,020	-3,181	-3,118	-9,569
			Funded TOA	70,455	86,543	122,618	123,464	126,829	120,900	126,700	123,036	120,149
			Required TOA	86,506	125,973	137,986	180,010	171,511	176,225	190,900	185,373	184,649
			TOA Delta	-16,051	-39,430	-15,368	-56,546	-44,682	-55,325	-64,200	-62,337	-64,500

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
FY 2008/2009 President's Budget
Depot Maintenance Program

Component	Maintenance Activity	Maint. Type	Resource Type										
				FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
U	Aircraft	Airframe	Required Units	2	2	2	2	2	2	2	2	2	2
U	Aircraft	Airframe	Required TOA	6,772	6,948	7,086	7,219	7,362	7,516	7,673	7,835	7,996	
U	Aircraft	Airframe	Funded Units	0	2	2	2	2	2	1	1	1	
U	Aircraft	Airframe	Funded TOA	0	5,519	6,555	7,219	7,362	6,758	6,422	6,569	6,707	
U	Aircraft	Other	Required Units	0	0	0	0	0	0	0	0	0	0
U	Aircraft	Other	Required TOA	0	0	0	0	0	0	0	0	0	0
U	Aircraft	Other	Funded Units	0	0	0	0	0	0	0	0	0	0
U	Aircraft	Other	Funded TOA	0	0	0	0	0	0	0	0	0	0
U	Combat Vehicles	Vehicle	Required Units	7	5	5	2	2	15	15	27	24	
U	Combat Vehicles	Vehicle	Required TOA	2,340	2,107	2,169	817	841	6,245	6,432	11,957	10,983	
U	Combat Vehicles	Vehicle	Funded Units	0	0	0	0	0	13	13	23	21	
U	Combat Vehicles	Vehicle	Funded TOA	0	0	0	0	0	5,616	5,384	10,025	9,212	
U	Combat Vehicles	Other	Required Units	0	0	0	0	0	0	0	0	0	0
U	Combat Vehicles	Other	Required TOA	0	0	0	0	0	0	0	0	0	0
U	Combat Vehicles	Other	Funded Units	0	0	0	0	0	0	0	0	0	0
U	Combat Vehicles	Other	Funded TOA	0	0	0	0	0	0	0	0	0	0
U	Other	Other End-Item	Required Units	48,682	47,410	47,510	57,074	48,264	48,437	48,296	48,223	47,768	
U	Other	Other End-Item	Required TOA	86,506	125,973	137,986	180,010	171,511	176,225	190,900	185,373	184,649	
U	Other	Other End-Item	Funded Units	38,271	36,063	38,036	45,434	45,617	45,417	45,115	45,105	38,199	
U	Other	Other End-Item	Funded TOA	70,455	86,543	122,618	123,464	126,829	120,900	126,700	123,036	120,149	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Spares and Repair Parts

(\$s in Millions)

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 07-08</u>		<u>FY 08-09</u>	
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>												
<u>COMMODITY:</u>												
SHIPS	-	-	-	-					0	0	0	0
AIRFRAMES	152	26.6	158	27.4	160	31.30	160	25.3	2	4	0	(6)
AIRCRAFT ENGINES (See Airframes above)	-	-	-	-					0	0	0	0
COMBAT VEHICLES	134,042	27.1	179,021	16.4	216,875	42.20	210,754	44	37,854	25.8	(6,121)	2
OTHER	-	-	-	-	-	-	-	-	0	0	0	0
MISSILES	-	-	-	-					0	0	0	0
COMMUNICATIONS EQUIPMENT	-	-	-	-					0	0	0	0
OTHER MISC.	-	-	-	-					0	0	0	0
TOTAL	134,194	53.7	179,179	43.8	217,035	73.5	210,914	69.3	37,856	29.7	(6,121)	(4)
<u>CONSUMABLES</u>												
<u>COMMODITY:</u>												
SHIPS	-	-	-	-					0	0	0	0
AIRFRAMES	152	3.5	158	7.7	160	8.5	160	7.8	2	1	0	(1)
AIRCRAFT ENGINES (See Airframes above)	-	-	-	-					0	0	0	0
COMBAT VEHICLES	134,042	80.6	179,021	64.6	216875	128.2	210754	134.6	37,854	63.6	(6,121)	6
OTHER	-	-	-	-	-	-	-	-	0	0	0	0
MISSILES	-	-	-	-					0	0	0	0
COMMUNICATIONS EQUIPMENT	-	-	-	-					0	0	0	0
OTHER MISC.	-	-	-	-					0	0	0	0
TOTAL	134,194	84.1	179,179	72.3	217,035	136.7	210,914	142.4	37,856	64.4	(6,121)	6

FY 2007 **EXCLUDES** war related and disaster funds.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Summary of Budgeted Environmental Projects

Environmental Quality	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Appropriation: Operations and Maintenance, Army Reserve								
1. Recurring Costs- Class 0	15,819	15,778	15,800	16,141	17,461	17,066	17,447	18,358
a. Manpower	14,163	14,263	14,288	14,095	15,048	15,053	15,223	15,350
b. Education and Training	1,655	1,515	1,512	2,046	2,413	2,013	2,224	3,008
2. Environmental Compliance- Recurring Costs (Class 0)	9,457	5,060	6,143	5,118	4,766	3,555	5,300	9,918
a. Permits & Fees	346	316	411	435	443	336	384	351
b. Sampling, Analysis, Monitoring	627	574	701	665	468	630	676	1,260
c. Waste Disposal	1,079	988	993	1,030	1,137	913	936	845
d. Other Recurring Costs	7,405	3,182	4,037	2,988	2,717	1,676	3,303	7,462
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	916	1,382	1,480	1,274	1,387	1,077	1,076	1,102
4. Environmental Conservation- Recurring Costs (Class 0)	5,235	6,589	6,564	6,362	6,524	6,349	6,423	6,730
Total Recurring Costs	31,426	28,809	29,987	28,896	30,138	28,047	30,246	36,109
5. Environmental Compliance- Nonrecurring (Class I/II)	3,874	4,033	2,005	1,653	1,942	446	877	1,418
a. RCRA Subtitle C- Hazardous Waste	391	358	412	359	353	53	254	355
b. RCRA Subtitle D- Solid Waste	0	0	0	0	0	0	0	0
c. RCRA Subtitle I- Underground Storage Tanks	180	164	0	0	0	0	0	0
d. Clean Air Act	0	0	0	0	0	0	0	0
e. Clean Water Act	1,480	1,341	1,347	1,215	1,392	367	377	684
f. Safe Drinking Water Act	579	530	110	30	132	26	127	229
g. Planning	264	242	75	0	0	0	0	0
h. Other	980	1,398	60	50	65	0	120	150

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Summary of Budgeted Environmental Projects

Environmental Quality	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
6. Pollution Prevention- Nonrecurring (Class I/II)	237	218	219	234	32	10	36	34
a. RCRA Subtitle C- Hazardous Waste	12	12	11	71	12	10	16	10
b. RCRA Subtitle D- Solid Waste	104	95	110	116	14	0	10	13
c. Clean Air Act	0	0	0	0	0	0	0	0
d. Clean Water Act	0	0	30	0	0	0	0	0
e. Hazardous Material Reduction	122	111	68	47	5	0	10	11
f. Other	0	0	0	0	0	0	0	0
7. Environmental Conservation- Nonrecurring Costs (Class I/II)	1,625	954	764	650	487	624	703	551
a. T&E Species	275	267	265	275	252	263	185	111
b. Wetlands	255	142	115	102	111	89	292	193
c. Other Natural Resources	591	358	210	216	73	164	116	165
d. Historical & Cultural Resources	504	187	174	58	50	107	110	82
Total Nonrecurring Costs	5,736	5,205	2,988	2,538	2,460	1,079	1,616	2,003
GRAND TOTAL ENVIRONMENTAL QUALITY	37,163	34,014	32,975	31,433	32,598	29,127	31,862	38,112

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 FY 2008/2009 President's Budget
 Metric Evaluation

<u>Appropriation:</u> OMAR	FY 2006*	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>Flying Hours</u>				
# of Aircraft	152	158	160	160
Flying Hours (000s)	36	39	39	39
Cost (\$ Millions)	37	47	52	46
Avg Cost per FH	1,033	1248	1324	1167
OPTEMPO Hours/Crew/Month	8.7	5.4	6.8	6.8
<u>Depot Maintenance</u>				
% of "Validated" requirement funded	68	88	70	75
% of "Critical" requirement funded	81	98	88	98
\$ Millions	92	129	131	134
<u>Facilities, Sustainment, Restoration and Modernization</u>				
% of requirement funded	68	93	88	88
**Recapitalization Rate (years)	83	22	31	32
Sustainment (\$ Millions)	146	216	222	229
Recapitalization & Demolition (\$ Millions)	4	0	1	1
Total FSRM (\$ Millions)	150	216	223	230

* includes \$18.6M disaster funding for Hurricane Damage

**combination of BRAC and MCAR will result in 25% of the inventory being recapitalized over the next five years