

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2009 BUDGET ESTIMATES



OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

FEBRUARY 2008

Volume I

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Fiscal Year (FY) 2009 Budget Estimates
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<u>Appropriations Summary</u>	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Operation and Maintenance	72,933.9	2,087.4	-47,125.0	27,896.3	685.7	2,661.1	31,243.1

Description of Operations Financed:

The Operation and Maintenance, Army (OMA) appropriation resources the day-to-day costs of operating the Army and enables it to deploy a trained and ready force anywhere in the world in support of the Combatant Commanders. OMA funding sustains Army training with ground operating tempo (OPTEMPO) and flying hours. It provides the fuel, supplies, and maintenance of weapon systems and airframes. OMA resources the recruiting and training of the All-Volunteer Force that builds the Army of the future. This appropriation funds programs for Soldiers and Families and the installations on which they reside and work. The educational programs for both Soldiers and Civilians that cultivate and maintain adaptive leaders are OMA-funded. Operation and Maintenance funds finance the Army's management structure, logistics, command, control and communication programs vital to our mission. Additionally, OMA supports the Department of Defense contribution to the North Atlantic Treaty Organization (NATO), and funds the Army's executive agent responsibilities for U.S. European Command (USEUCOM), U.S. Southern Command (USSOUTHCOM), and U.S. Africa Command (USAFRICOM).

Overall Assessment:

The demands on the Army have increased steadily during the past six years of war. The Army has played a central role in meeting the needs of the Nation, not only in Iraq, Afghanistan, and at home (in responding to natural disasters and in securing our borders), but also in upholding the full range of America's global commitments. Today, every part of our Army is totally committed - our active and reserve Soldiers, their Families, our Army Civilians, and the institutions which generate and support them. Sustained strategic demand has stretched and stressed the All-Volunteer Force. Overall, our readiness is being consumed as fast as we can build it.

Four imperatives frame the work we will do to preserve our All-Volunteer Force, restore necessary depth and breadth to Army capabilities, and build essential capacity for the future:

- Sustain** the All-Volunteer Force, consisting of Soldiers, Families, and Army Civilians.
- Prepare** Soldiers, units, and equipment to succeed in the current operational environments.
- Reset** our units - *in both a human and materiel sense* - to build current and future readiness to meet the demands of the current conflict and create the depth and breadth of Army capabilities needed to respond to other strategic contingencies.
- Transform** - to be able to develop and employ forces in new ways to deal successfully with the complex challenges inherent to an era of persistent conflict - by adapting how we fight, train, modernize, develop leaders, station, and support our Soldiers, Families, and Civilians.

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Central to achieving these imperatives is the growth in the FY 2009 military end strength to 532,400 which contributes directly to the strategic and operational depth needed to sustain increased and enduring levels of force deployments. The increase in end strength drives increased requirements for: additional brigade combat teams and support brigades and the OPTEMPO to support training; additional recruiting and training at all levels, enlisted to officer to civilian; additional logistical, communications, and management support for the larger force. Growing the Army ensures the force remains the preeminent land power on earth that is both ready to meet and relevant to the challenges of the dangerous and complex 21st century security environment.

The Fiscal Year 2009 Operation and Maintenance, Army budget continues the process of growing the Army.

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<u>Budget Activity</u>	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Operating Forces (BA-01)	59,663.4	1,709.3	-44,163.8	17,208.9	504.3	1,190.4	18,903.6

Budget Activity 01: Operating Forces - Major Program Changes:

The Operating Forces budget activity consists of three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. The Land Forces activity group provides resources for the operating forces including Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets and special force-related training activities. The Land Forces Readiness activity group supports key activities essential to operational readiness, such as depot maintenance, training enablers, participation in joint exercises, communications infrastructure, intelligence support for combatant commands and combat development. Additionally, this activity group provides for infrastructure maintenance and support management headquarters, unified command support, and special activities.

The Army uses a command-unique training strategy focusing on readiness while recognizing that each Command has distinct missions and training resources. The Army continues to redefine its training strategy considering the current threat, the changing Army force structure and doctrine. The ground training strategy is designed with a combination of actual miles driven for home station training (HST) and Combat Training Centers (CTC) rotations as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The mileage metrics based on the Army's Combined Arms Training Strategy (CATS) for the active component are: Live (HST and CTC) - 761, Virtual (CCTT and UCOFT) - 85, totaling 846 miles. The Flying Hour Program (FHP) metric, based on the CATS for the active component, identifies a goal of averaging 13.1 hours per crew per month. The Army remains committed to executing its Operating Tempo (OPTEMPO) strategy for those units not deployed to Operation Iraqi Freedom (OIF) and/or Operation Enduring Freedom (OEF). The FY 2009 Budget funds 608 miles and 12.3 hours per crew per month.

The OPTEMPO (ground and air) program supports the Army's transformation into the Army Modular Force and the reorganization of the Active and Reserve Components into modular theater armies, theater subordinate commands, Corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades. In addition, it supports the sustainment of equipment and clothing that provide Soldier protection and safety, command, control and intelligence capabilities, and the ability to train and operate more effectively in the contemporary operating environment. This budget supports a rigorous annual program of tough, realistic combat training at the Army's three CTCs and provides support to integrate joint training during CTC exercises. Finally, it continues the development of an exportable training capability to provide a rigorous, evaluated training experience at home station for units unable to attend a maneuver CTC.

Army weapon systems and equipment continue to be flown and driven harder, further, and under more demanding conditions. This higher level of OPTEMPO has a direct impact on the quantity of items requiring depot maintenance and on the amount of work performed on individual pieces of equipment. The Depot Maintenance Program increases by a net amount of \$78.0 million in FY 2009. Funding includes overhauls of UH-60A and CH-47D helicopters, wheeled vehicles, rifles, machine guns, grenade launchers and pistols. Driven by increased weapons systems complexity and interoperability requirements, the depot maintenance increase funds software maintenance and integration of multiple systems to include the PAC2 Patriot Missile conversions. Increased funding also supports Patriot Missile Recapitalization Program, watercraft

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overhauls required to meet regulatory requirements, various Post Production Software Support (PPSS) programs and maintenance demands resulting from an increase in rotations at the National Training Center (NTC).

Base Operations Support (BOS) and facilities Sustainment, Restoration, and Modernization (SRM) are part of the Land Forces Readiness Support activity group and are critical components for operating and sustaining our installation infrastructure as well as supporting compliance with environmental laws, both state and federal. The Army provides a common level of support for each installation which will increase to support and sustain the Army's new modular force structure and increased end strength due to Grow the Army. BOS provides essential day-to-day services such as electricity, water, sewage, and communication on installations as well as quality of life programs needed to retain an All-Volunteer Force. Installations are an essential factor in maintaining the premier Army in the world and are the platforms that provide a foundation for training and sustaining our warriors from which we rapidly mobilize and deploy our Nation's military power.

The Army Family Covenant was established to provide our Soldiers and their Families the quality of life they deserve. The Covenant is committed to (1) ensuring excellence in schools, youth services and child care centers; (2) standardizing and funding existing Family programs and services; (3) recognizing the commitment and increasing sacrifices that our Families are making every day; and (4) providing Soldiers and Families a Quality of Life that is commensurate with their service. BOS supports funding for Army Community Services for Families in geographically dispersed areas, as well as youth development programs. These programs help Family members deal with deployments and relocations by reducing the every day stressors of military life.

The Army serves as executive agent for USEUCOM, USSOUTHCOM, and USAFRICOM. For FY 2009, the Army established two subactivity groups (SAGs) to give visibility of combatant command (COCOM) headquarters (SAG 134) and mission costs (SAG 138).

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<u>Budget Activity</u>	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Mobilization (BA-02)	227.5	29.9	93.6	351.0	-4.0	-20.2	326.8

Budget Activity 02: Mobilization - Major Program Changes:

The Mobilization budget activity consists of one activity group: Mobility Operations. This activity group provides the capability to immediately deploy a brigade along with a division and associated force structure to any emergency crisis worldwide. It also includes the activation and upload of Large, Medium Speed Roll-on/Roll-off (LMSR) ships for the preposition afloat set and container procurements. The Army Prepositioned Stock (APS) represents the Army's capability to power project units sets, Operational Projects (OPROJs), and sustainment supplies immediately from the Continental United States (CONUS), Europe, Southwest Asia, South Korea, Japan, and Hawaii, to trouble spots anywhere in the world.

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<u>Budget Activity</u>	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Training and Recruiting (BA-03)	3,244.3	79.3	531.3	3,854.9	90.7	777.3	4,722.9

Budget Activity 03: Training and Recruiting - Major Program Changes:

The Training and Recruiting budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training produces trained Soldiers and Officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent leaders. Recruiting, Other Training and Education ensures we are able to recruit quality Soldiers and provide continuing education for Soldiers and Civilians.

This budget request supports our ability to grow the Army to 532,400, to recruit and train the force, to enhance the Army's relevant and ready Land Force capability, and to provide educational opportunities for Soldiers and Civilians. The institutional training base directly supports the Army's readiness by graduating technically competent leaders and trained Soldiers - able to respond as required to defend the American people, our national interests, and our homeland. It develops both military and civilian agile and adaptive leaders who can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

The Army's Recruiting and Advertising Program is funded to attract and recruit quality officers and Soldiers, and to offer dynamic incentives that meet our end strength objectives and achieve Army standards. To meet the Army's accession requirements for the Active, National Guard, and Reserve officers, this budget includes a net increase of \$73 million to support growing the Army. This increase also supports 3,270 Senior Reserve Officers' Training Corps (SROTC) scholarships.

In addition to accession requirements to attract and retain quality Soldiers, the Army will also add 324 Trained on Production Recruiters (OPRA) and logistical support for the recruiters such as GSA vehicles, workstations, laptops and cell phones. The Army's assertive Army Strong advertising campaign, with the additional recruiters, will target and engage the eligible population.

Funding for training support provides administrative and logistic infrastructure to operate the Army's training centers and schools which provide training to incoming recruits. Flight Training increases by a net amount of \$69.3 million for additional training seats for aircraft qualification courses for the CH-47F and UH-60M model aircraft. Army training also provides funding for additional requirements as a result of expanding the Army's end strength and keeping the Army's readiness strategy in tandem with force restructuring initiatives of the Army Modular Force.

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<u>Budget Activity</u>	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Administration and Servicewide Activities (BA-04)	9,798.7	268.9	-3,586.1	6,481.5	94.8	713.5	7,289.8

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

Administration and Servicewide Activities consists of four activity groups: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations. These activity groups finance the logistics, communications, and other support functions required to secure, equip, deploy, transport, and sustain the Army to protect our homeland and defeat terrorism around the world. The Security Programs budget consists of eight sub-programs: The Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCIP), National Geospatial-Intelligence Program (NGP), Security and Intelligence Activities Program (S&IAP), Personnel Security Investigations (PSI), Defense Joint Counterintelligence Program (DJCIP), and Arms Control Treaties implementation and compliance. The Logistics Operations activity group resources the movement of the Army worldwide, manages end items, ammunition, and logistics support activities. The Servicewide Support activity group supports Army Management Headquarters Activities, the Army Claims program, the Defense Finance and Accounting Service (DFAS), telecommunications, information systems, personnel programs, and the Commissary. The Support of Other Nations activity group funds the Department of Defense (DoD) to the North Atlantic Treaty Organization (NATO) and supports Combatant Commander's security cooperation strategies. Increases in the Security Programs activity group fund additional background investigations and other security programs.

The Logistics Operations activity group has a net increase of \$155 million (8 percent) in FY 2009. This increase supports additional second destination travel for the activation of a Brigade Combat Team at Fort Bliss, Texas, and the re-stationing of a maneuver brigade to Fort Leonard Wood, Missouri. The End-Item Procurement Operations Program and Sustainment Systems Technical Support (SSTS) increases fund additional personnel with unique skill sets to assist in reducing identified obsolescence in equipment. Increased funding for ammunition management enables the Army to repair \$39 million of unserviceable munitions required to support training and war reserves and supports the postponement of the closure of Deseret Chemical Depot, originally scheduled for 2008.

The Servicewide Support activity group has a net increase of 6 percent or \$203 million in FY 2009. Increases to the Administration Program fund the conversion of contractor positions back to the in-house workforce. The increase in resources also funds the Army's Pentagon Infrastructure Common Information Technology Program to combat increasing levels of cyber attacks and to meet technology security requirements. Servicewide communications increases to support the General Fund Enterprise Business System (GFEBS) scheduled for fielding starting in FY 2009. The FY 2009 budget consolidates DFAS funding in BA4. DFAS funding increases support the growing Army end strength and increases to work counts. DoD support for NATO is fully funded in the Support of Other Nations activity group.

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				(\$ in Thousands)		
<u>Operation and Maintenance, Army</u>				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>2,625,123</u>	<u>4,102,687</u>	<u>5,195,854</u>
2020A	111	Maneuver Units		591,285	888,122	1,259,183
2020A	112	Modular Support Brigades		149,121	93,265	107,517
2020A	113	Echelons Above Brigade		253,591	419,399	606,827
2020A	114	Theater Level Assets		708,082	768,767	963,864
2020A	115	Land Forces Operations Support		923,044	1,086,269	1,244,612
2020A	116	Aviation Assets		0	846,865	1,013,851
<u>Land Forces Readiness</u>				<u>2,682,071</u>	<u>3,053,305</u>	<u>3,182,837</u>
2020A	121	Force Readiness Operations Support		1,829,892	1,914,758	1,821,481
2020A	122	Land Forces Systems Readiness		508,454	474,238	624,053
2020A	123	Land Forces Depot Maintenance		343,725	664,309	737,303
<u>Land Forces Readiness Support</u>				<u>54,356,158</u>	<u>42,150,444</u>	<u>10,524,888</u>
2020A	131	Base Operations Support		6,858,417	6,665,931	7,309,710
2020A	132	Sustainment, Restoration and Modernization		1,812,950	2,532,637	2,093,829
2020A	133	Management and Operational Headquarters		263,079	260,415	301,149
2020A	134	Combatant Commands Core Operations		102,482	112,044	262,556
2020A	135	Additional Activities		45,319,230	32,579,417	274,654
2020A	138	Combatant Commands Direct Mission Support		0	0	282,990
TOTAL, BA 01: Operating Forces				59,663,352	49,306,436	18,903,579
<u>Budget Activity 02: Mobilization</u>						
<u>Strategic Mobilization and War Reserves</u>				<u>227,512</u>	<u>350,963</u>	<u>326,832</u>
2020A	211	Strategic Mobility		144,367	196,105	204,559
2020A	212	Army Prepositioned Stocks		78,504	153,258	122,273

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	(\$ in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Operation and Maintenance, Army</u>			
2020A 213 Industrial Preparedness	4,641	1,600	0
TOTAL, BA 02: Mobilization	227,512	350,963	326,832
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>445,626</u>	<u>573,723</u>	<u>720,760</u>
2020A 311 Officer Acquisition	127,673	114,771	121,985
2020A 312 Recruit Training	37,502	45,982	90,999
2020A 313 One Station Unit Training	35,733	49,484	66,512
2020A 314 Senior Reserve Officer Training Corps	244,718	363,486	441,264
<u>Basic Skill and Advanced Training</u>	<u>1,680,712</u>	<u>2,031,754</u>	<u>2,589,751</u>
2020A 321 Specialized Skill Training	501,588	546,094	825,237
2020A 322 Flight Training	501,702	690,954	781,761
2020A 323 Professional Development Education	118,346	98,679	130,208
2020A 324 Training Support	559,076	696,027	852,545
<u>Recruiting and Other Training and Education</u>	<u>1,118,008</u>	<u>1,249,404</u>	<u>1,412,372</u>
2020A 331 Recruiting and Advertising	500,603	563,117	645,968
2020A 332 Examining	136,033	135,556	148,274
2020A 333 Off-Duty and Voluntary Education	198,260	207,184	244,844
2020A 334 Civilian Education and Training	154,831	197,400	223,957
2020A 335 Junior Reserve Officer Training Corps	128,281	146,147	149,329
TOTAL, BA 03: Training and Recruiting	3,244,346	3,854,881	4,722,883
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>1,391,074</u>	<u>1,860,993</u>	<u>876,020</u>
2020A 411 Security Programs	1,391,074	1,860,993	876,020

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<u>Operation and Maintenance, Army</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Logistics Operations</u>	<u>4,028,009</u>	<u>3,949,888</u>	<u>2,143,494</u>
2020A 421 Servicewide Transportation	2,761,995	2,525,975	552,629
2020A 422 Central Supply Activities	593,109	523,032	630,145
2020A 423 Logistic Support Activities	420,381	514,129	510,326
2020A 424 Ammunition Management	252,524	386,752	450,394
<u>Servicewide Support</u>	<u>3,992,355</u>	<u>3,321,568</u>	<u>3,839,813</u>
2020A 431 Administration	1,212,564	651,917	768,681
2020A 432 Servicewide Communications	793,580	1,096,490	1,154,085
2020A 433 Manpower Management	261,667	261,791	276,925
2020A 434 Other Personnel Support	235,481	216,051	195,129
2020A 435 Other Service Support	1,262,919	831,859	1,152,968
2020A 436 Army Claims	182,230	218,579	233,680
2020A 437 Real Estate Management	43,914	44,881	58,345
<u>Support of Other Nations</u>	<u>387,247</u>	<u>403,925</u>	<u>430,471</u>
2020A 441 International Military Headquarters	346,909	361,745	408,788
2020A 442 Miscellaneous Support of Other Nations	40,338	42,180	21,683
TOTAL, BA 04: Administration and Servicewide Activities	9,798,685	9,536,374	7,289,798
Total Operation and Maintenance, Army	72,933,895	63,048,654	31,243,092

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				(\$ in Thousands)		
<u>Operation and Maintenance, Army</u>				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>2,625,123</u>	<u>4,102,687</u>	<u>5,195,854</u>
2020A	111	Maneuver Units		591,285	888,122	1,259,183
2020A	112	Modular Support Brigades		149,121	93,265	107,517
2020A	113	Echelons Above Brigade		253,591	419,399	606,827
2020A	114	Theater Level Assets		708,082	768,767	963,864
2020A	115	Land Forces Operations Support		923,044	1,086,269	1,244,612
2020A	116	Aviation Assets		0	846,865	1,013,851
<u>Land Forces Readiness</u>				<u>2,682,071</u>	<u>3,053,305</u>	<u>3,182,837</u>
2020A	121	Force Readiness Operations Support		1,829,892	1,914,758	1,821,481
2020A	122	Land Forces Systems Readiness		508,454	474,238	624,053
2020A	123	Land Forces Depot Maintenance		343,725	664,309	737,303
<u>Land Forces Readiness Support</u>				<u>54,356,158</u>	<u>10,052,920</u>	<u>10,524,888</u>
2020A	131	Base Operations Support		6,858,417	6,665,931	7,309,710
2020A	132	Sustainment, Restoration and Modernization		1,812,950	2,532,637	2,093,829
2020A	133	Management and Operational Headquarters		263,079	260,415	301,149
2020A	134	Combatant Commands Core Operations		102,482	112,044	262,556
2020A	135	Additional Activities		45,319,230	481,893	274,654
2020A	138	Combatant Commands Direct Mission Support		0	0	282,990
TOTAL, BA 01: Operating Forces				59,663,352	17,208,912	18,903,579
<u>Budget Activity 02: Mobilization</u>						
<u>Strategic Mobilization and War Reserves</u>				<u>227,512</u>	<u>350,963</u>	<u>326,832</u>
2020A	211	Strategic Mobility		144,367	196,105	204,559
2020A	212	Army Prepositioned Stocks		78,504	153,258	122,273

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

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	(\$ in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Operation and Maintenance, Army</u>			
2020A 213 Industrial Preparedness	4,641	1,600	0
TOTAL, BA 02: Mobilization	227,512	350,963	326,832
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>445,626</u>	<u>573,723</u>	<u>720,760</u>
2020A 311 Officer Acquisition	127,673	114,771	121,985
2020A 312 Recruit Training	37,502	45,982	90,999
2020A 313 One Station Unit Training	35,733	49,484	66,512
2020A 314 Senior Reserve Officer Training Corps	244,718	363,486	441,264
<u>Basic Skill and Advanced Training</u>	<u>1,680,712</u>	<u>2,031,754</u>	<u>2,589,751</u>
2020A 321 Specialized Skill Training	501,588	546,094	825,237
2020A 322 Flight Training	501,702	690,954	781,761
2020A 323 Professional Development Education	118,346	98,679	130,208
2020A 324 Training Support	559,076	696,027	852,545
<u>Recruiting and Other Training and Education</u>	<u>1,118,008</u>	<u>1,249,404</u>	<u>1,412,372</u>
2020A 331 Recruiting and Advertising	500,603	563,117	645,968
2020A 332 Examining	136,033	135,556	148,274
2020A 333 Off-Duty and Voluntary Education	198,260	207,184	244,844
2020A 334 Civilian Education and Training	154,831	197,400	223,957
2020A 335 Junior Reserve Officer Training Corps	128,281	146,147	149,329
TOTAL, BA 03: Training and Recruiting	3,244,346	3,854,881	4,722,883
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>1,391,074</u>	<u>759,256</u>	<u>876,020</u>
2020A 411 Security Programs	1,391,074	759,256	876,020

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Army
O-1A Exhibit

(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Logistics Operations</u>	<u>4,028,009</u>	<u>1,996,779</u>	<u>2,143,494</u>
2020A 421 Servicewide Transportation	2,761,995	572,866	552,629
2020A 422 Central Supply Activities	593,109	523,032	630,145
2020A 423 Logistic Support Activities	420,381	514,129	510,326
2020A 424 Ammunition Management	252,524	386,752	450,394
<u>Servicewide Support</u>	<u>3,992,355</u>	<u>3,321,568</u>	<u>3,839,813</u>
2020A 431 Administration	1,212,564	651,917	768,681
2020A 432 Servicewide Communications	793,580	1,096,490	1,154,085
2020A 433 Manpower Management	261,667	261,791	276,925
2020A 434 Other Personnel Support	235,481	216,051	195,129
2020A 435 Other Service Support	1,262,919	831,859	1,152,968
2020A 436 Army Claims	182,230	218,579	233,680
2020A 437 Real Estate Management	43,914	44,881	58,345
<u>Support of Other Nations</u>	<u>387,247</u>	<u>403,925</u>	<u>430,471</u>
2020A 441 International Military Headquarters	346,909	361,745	408,788
2020A 442 Miscellaneous Support of Other Nations	40,338	42,180	21,683
TOTAL, BA 04: Administration and Servicewide Activities	9,798,685	6,481,528	7,289,798
Total Operation and Maintenance, Army	72,933,895	27,896,284	31,243,092

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Army
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(\$ in Thousands)

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	6,459,680	0	245,504	-262,168	6,443,016	0	171,823	70,874	6,685,713
0103 WAGE BOARD	459,775	0	13,000	-100,176	372,599	0	10,056	-9,901	372,754
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	108,803	9,865	4,337	13,883	136,888	4,376	3,827	-3,257	141,834
0105 SEPARATION LIABILITY (FNDH)	1,947	0	0	-1,947	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	315	0	0	-315	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	15,031	0	0	-15,031	0	0	0	0	0
0110 UNEMPLOYMENT COMPENSATION	17,900	0	0	-3,226	14,674	0	0	-1,555	13,119
0111 DISABILITY COMPENSATION	94,136	0	0	5,687	99,823	0	0	1,881	101,704
0199 TOTAL CIV PERSONNEL COMP	7,157,587	9,865	262,841	-363,293	7,067,000	4,376	185,706	58,042	7,315,124
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	2,047,504	0	38,900	-317,435	1,768,969	600	35,390	-939,675	865,284
0399 TOTAL TRAVEL	2,047,504	0	38,900	-317,435	1,768,969	600	35,390	-939,675	865,284
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	1,416,212	0	-31,154	-536,460	848,598	0	226,578	-531,199	543,977
0402 SERVICE FUEL	28,052	0	-616	15,195	42,631	0	11,382	10,327	64,340
0411 ARMY MANAGED SUPPLIES & MATERIALS	6,577,548	0	52,618	679,915	7,310,081	728	51,175	-5,576,139	1,785,845
0412 NAVY MANAGED SUPPLIES & MATERIALS	2,097	0	57	-186	1,968	0	34	-8	1,994
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1,101	0	61	433	1,595	0	16	-187	1,424
0415 DLA MANAGED SUPPLIES & MATERIALS	3,032,643	0	67,930	-384,442	2,716,131	2,481	51,651	-1,781,392	988,871
0416 GSA MANAGED SUPPLIES & MATERIALS	329,461	0	6,258	-244,612	91,107	0	1,823	10,351	103,281
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0	7,221	7,221	0	146	-517	6,850
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	11,387,114	0	95,154	-462,936	11,019,332	3,209	342,805	-7,868,764	3,496,582
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	240,432	0	1,923	-48,389	193,966	0	1,355	-73,440	121,881
0503 NAVY EQUIPMENT	288	0	7	600	895	0	16	513	1,424
0505 AIR FORCE EQUIPMENT	6	0	0	745	751	0	7	-227	531
0506 DLA EQUIPMENT	112,954	0	2,528	-68,691	46,791	0	885	7,792	55,468
0507 GSA MANAGED EQUIPMENT	220,970	0	4,199	-122,612	102,557	0	2,052	20,648	125,257
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	574,650	0	8,657	-238,347	344,960	0	4,315	-44,714	304,561
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	271,243	0	34,176	121,293	426,712	0	-15,447	-157,255	254,010
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,329,310	0	293,492	266,193	2,888,995	0	-104,583	-2,400,622	383,790
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	10,955	0	1,150	3,858	15,963	0	-335	1,473	17,101
0610 NAVAL AIR WARFARE CENTER	0	0	0	444	444	0	19	-18	445
0611 NAVAL SURFACE WARFARE CENTER	1,232	0	22	-150	1,104	0	32	-161	975
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	0	85	85	0	2	257	344
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	44	0	3	284	331	0	9	-249	91

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
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	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	255	0	-9	-246	0	0	0	0	0	
0631 NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	795	0	54	-849	0	0	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	71,320	0	5,504	-499	76,325	0	-4,885	20,072	91,512	
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	636	0	46	260	942	0	72	28	1,042	
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2,535	0	162	5,443	8,140	0	139	360	8,639	
0637 NAVAL SHIPYARDS	5	0	0	-5	0	0	0	0	0	
0640 MARINE CORPS DEPOT MAINTENANCE	239	0	8	2,704	2,951	0	168	-234	2,885	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	4,969	0	196	-5,125	40	0	0	11	51	
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	775	0	0	-541	234	0	0	0	234	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	102,180	0	10,627	87,706	200,513	0	8,040	-10,289	198,264	
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	102,049	0	-4,898	41,199	138,350	0	4,289	2,869	145,508	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	555,454	0	-26,662	55,963	584,755	0	-30,408	-49,775	504,572	
0675 DEFENSE REUTILIZATION AND MARKETING SERV	10	0	0	5,761	5,771	0	0	0	5,771	
0678 DEFENSE SECURITY SERVICE	128,625	0	2,315	-8,840	122,100	0	2,198	-1,345	122,953	
0679 COST REIMBURSABLE PURCHASES	173,742	0	3,302	-91,475	85,569	651	1,725	6,816	94,761	
0680 BUILDINGS MAINTENANCE FUND	4,434	0	69	2,137	6,640	0	294	9,930	16,864	
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,760,807	0	319,557	485,600	4,565,964	651	-138,671	-2,578,132	1,849,812	
TRANSPORTATION										
0703 AMC SAAM/JCS EXERCISES	607,472	0	269,717	-841,713	35,476	0	4,184	-19,672	19,988	
0705 AMC CHANNEL CARGO	1,724,313	0	37,934	-233,901	1,528,346	0	30,567	-1,370,160	188,753	
0707 AMC TRAINING	232	0	85	563	880	0	85	-130	835	
0708 MSC CHARTERED CARGO	18,016	0	5,009	-1,625	21,400	0	-1,306	-11,853	8,241	
0715 MSC APF (PREPO) - ARMY	136,855	0	31,066	-85,897	82,024	0	-8,613	13,866	87,277	
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	0	0	0	36	36	0	4	1	41	
0717 SDDC GLOBAL POV	2,993	0	-456	115	2,652	0	200	-1,193	1,659	
0718 SDDC LINER OCEAN TRANSPORTATION	731,136	0	-7,309	-74,264	649,563	0	-162,389	-384,083	103,091	
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	29,013	0	1,421	1,470	31,904	0	-3,158	-15,880	12,866	
0721 SDDC (CHARTERED CARGO)	107,745	0	29,953	-16,574	121,124	0	-7,389	-68,013	45,722	
0771 COMMERCIAL TRANSPORTATION	2,350,588	0	51,710	71,867	2,474,165	0	51,959	-2,029,804	496,320	
0799 TOTAL TRANSPORTATION	5,708,363	0	419,130	-1,179,923	4,947,570	0	-95,856	-3,886,921	964,793	
OTHER PURCHASES										
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	536,516	17,233	20,735	-19,730	554,754	21,945	15,163	-3,072	588,790	
0902 SEPARATION LIABILITY (FNIH)	4,604	0	0	-4,604	0	0	0	0	0	
0912 RENTAL PAYMENTS TO GSA (SLUC)	146,977	0	3,674	-3,269	147,382	0	3,685	3,634	154,701	
0913 PURCHASED UTILITIES	1,022,228	0	19,420	-14,253	1,027,395	4,662	20,639	-288,882	763,814	
0914 PURCHASED COMMUNICATIONS	559,848	0	10,636	-9,174	561,310	95	11,228	-273,866	298,767	
0915 RENTS (NON-GSA)	346,666	0	6,585	-28,283	324,968	5,000	6,599	26,770	363,337	
0917 POSTAL SERVICES (U.S.P.S.)	16,520	0	0	15,232	31,752	0	0	1,631	33,383	
0920 SUPPLIES/MATERIALS (NON FUND)	4,088,428	0	77,681	31,297	4,197,406	0	83,947	-3,153,290	1,128,063	

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(\$ in Thousands)

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0921 PRINTING AND REPRODUCTION	265,199	0	5,039	-179,081	91,157	0	1,822	45,150	138,129
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,704,035	0	89,375	372,153	5,165,563	6,035	103,431	-3,306,072	1,968,957
0923 FACILITY MAINTENANCE BY CONTRACT	10,102,394	0	191,945	-1,776,227	8,518,112	12,794	170,622	-5,889,189	2,812,339
0925 EQUIPMENT PURCHASES (NON FUND)	4,176,313	0	79,346	-1,924,668	2,330,991	81	46,618	-998,637	1,379,053
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	1,530	0	28	-554	1,004	0	20	36	1,060
0928 SHIP MAINTENANCE BY CONTRACT	8,967	0	170	23,213	32,350	0	647	13,461	46,458
0929 AIRCRAFT REWORKS BY CONTRACT	375	0	8	4,710	5,093	0	101	-693	4,501
0930 OTHER DEPOT MAINTENANCE	1,345,173	0	25,559	63,660	1,434,392	0	28,688	-1,360,519	102,561
0932 MGMT & PROFESSIONAL SPT SVCS	2,344,245	0	44,539	-2,175,036	213,748	0	4,276	80,214	298,238
0933 STUDIES, ANALYSIS, & EVALUATIONS	106,636	0	2,024	-96,119	12,541	0	250	8,064	20,855
0934 ENGINEERING & TECHNICAL SERVICES	549,169	0	10,435	-416,610	142,994	0	2,860	-10,977	134,877
0937 LOCALLY PURCHASED FUEL	12,559	0	-275	17,534	29,818	0	7,962	11,623	49,403
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,211,014	0	99,006	-2,140,657	3,169,363	104	63,389	-1,278,737	1,954,119
0988 GRANTS	7,865	0	149	-7,614	400	0	8	-51	357
0989 OTHER CONTRACTS	6,130,937	100,000	118,388	-1,063,682	5,285,643	40,176	106,517	-1,296,426	4,135,910
0991 FOREIGN CURRENCY VARIANCE	624	0	12	-636	0	0	0	0	0
0998 OTHER COSTS	609,048	0	11,571	-563,896	56,723	6,728	1,267	4,546	69,264
0999 OTHER PURCHASES	42,297,870	117,233	816,050	-9,896,294	33,334,859	97,620	679,739	-17,665,282	16,446,936
9999 GRAND TOTAL	72,933,895	127,098	1,960,289	-11,972,628	63,048,654	106,456	1,013,428	-32,925,446	31,243,092

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Operation and Maintenance, Army
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	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	6,459,680	0	245,504	-262,168	6,443,016	0	171,823	70,874	6,685,713
0103 WAGE BOARD	459,775	0	13,000	-100,176	372,599	0	10,056	-9,901	372,754
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	108,803	9,865	4,337	13,883	136,888	4,376	3,827	-3,257	141,834
0105 SEPARATION LIABILITY (FNDH)	1,947	0	0	-1,947	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	315	0	0	-315	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	15,031	0	0	-15,031	0	0	0	0	0
0110 UNEMPLOYMENT COMPENSATION	17,900	0	0	-3,226	14,674	0	0	-1,555	13,119
0111 DISABILITY COMPENSATION	94,136	0	0	5,687	99,823	0	0	1,881	101,704
0199 TOTAL CIV PERSONNEL COMP	7,157,587	9,865	262,841	-363,293	7,067,000	4,376	185,706	58,042	7,315,124
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	2,047,504	0	38,900	-1,317,435	768,969	600	15,390	80,325	865,284
0399 TOTAL TRAVEL	2,047,504	0	38,900	-1,317,435	768,969	600	15,390	80,325	865,284
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	1,416,212	0	-31,154	-1,036,460	348,598	0	93,078	102,301	543,977
0402 SERVICE FUEL	28,052	0	-616	15,195	42,631	0	11,382	10,327	64,340
0411 ARMY MANAGED SUPPLIES & MATERIALS	6,577,548	0	52,618	-5,320,085	1,310,081	728	9,175	465,861	1,785,845
0412 NAVY MANAGED SUPPLIES & MATERIALS	2,097	0	57	-186	1,968	0	34	-8	1,994
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1,101	0	61	433	1,595	0	16	-187	1,424
0415 DLA MANAGED SUPPLIES & MATERIALS	3,032,643	0	67,930	-2,384,442	716,131	2,481	13,651	256,608	988,871
0416 GSA MANAGED SUPPLIES & MATERIALS	329,461	0	6,258	-244,612	91,107	0	1,823	10,351	103,281
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0	7,221	7,221	0	146	-517	6,850
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	11,387,114	0	95,154	-8,962,936	2,519,332	3,209	129,305	844,736	3,496,582
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	240,432	0	1,923	-148,389	93,966	0	655	27,260	121,881
0503 NAVY EQUIPMENT	288	0	7	600	895	0	16	513	1,424
0505 AIR FORCE EQUIPMENT	6	0	0	745	751	0	7	-227	531
0506 DLA EQUIPMENT	112,954	0	2,528	-68,691	46,791	0	885	7,792	55,468
0507 GSA MANAGED EQUIPMENT	220,970	0	4,199	-122,612	102,557	0	2,052	20,648	125,257
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	574,650	0	8,657	-338,347	244,960	0	3,615	55,986	304,561
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	271,243	0	34,176	-78,707	226,712	0	-8,207	35,505	254,010
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,329,310	0	293,492	-2,233,807	388,995	0	-14,083	8,878	383,790
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	10,955	0	1,150	3,858	15,963	0	-335	1,473	17,101
0610 NAVAL AIR WARFARE CENTER	0	0	0	444	444	0	19	-18	445
0611 NAVAL SURFACE WARFARE CENTER	1,232	0	22	-150	1,104	0	32	-161	975
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	0	85	85	0	2	257	344
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	44	0	3	284	331	0	9	-249	91

FY 2008 numbers exclude bridge funding provided

in the Consolidated Appropriations Act, 2008,

PL 110-161, 26 December 2007.

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(\$ in Thousands)

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	255	0	-9	-246	0	0	0	0	0	
0631 NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	795	0	54	-849	0	0	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	71,320	0	5,504	-499	76,325	0	-4,885	20,072	91,512	
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	636	0	46	260	942	0	72	28	1,042	
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2,535	0	162	5,443	8,140	0	139	360	8,639	
0637 NAVAL SHIPYARDS	5	0	0	-5	0	0	0	0	0	
0640 MARINE CORPS DEPOT MAINTENANCE	239	0	8	2,704	2,951	0	168	-234	2,885	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	4,969	0	196	-5,125	40	0	0	11	51	
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	775	0	0	-541	234	0	0	0	234	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	102,180	0	10,627	87,706	200,513	0	8,040	-10,289	198,264	
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	102,049	0	-4,898	41,199	138,350	0	4,289	2,869	145,508	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	555,454	0	-26,662	-144,037	384,755	0	-20,008	139,825	504,572	
0675 DEFENSE REUTILIZATION AND MARKETING SERV	10	0	0	5,761	5,771	0	0	0	5,771	
0678 DEFENSE SECURITY SERVICE	128,625	0	2,315	-8,840	122,100	0	2,198	-1,345	122,953	
0679 COST REIMBURSABLE PURCHASES	173,742	0	3,302	-91,475	85,569	651	1,725	6,816	94,761	
0680 BUILDINGS MAINTENANCE FUND	4,434	0	69	2,137	6,640	0	294	9,930	16,864	
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,760,807	0	319,557	-2,414,400	1,665,964	651	-30,531	213,728	1,849,812	
TRANSPORTATION										
0703 AMC SAAM/JCS EXERCISES	607,472	0	269,717	-854,385	22,804	0	2,689	-5,505	19,988	
0705 AMC CHANNEL CARGO	1,724,313	0	37,934	-1,576,671	185,576	0	3,712	-535	188,753	
0707 AMC TRAINING	232	0	85	563	880	0	85	-130	835	
0708 MSC CHARTERED CARGO	18,016	0	5,009	-14,426	8,599	0	-525	167	8,241	
0715 MSC APF (PREPO) - ARMY	136,855	0	31,066	-85,897	82,024	0	-8,613	13,866	87,277	
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	0	0	0	36	36	0	4	1	41	
0717 SDDC GLOBAL POV	2,993	0	-456	-1,969	568	0	42	1,049	1,659	
0718 SDDC LINER OCEAN TRANSPORTATION	731,136	0	-7,309	-588,470	135,357	0	-33,838	1,572	103,091	
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	29,013	0	1,421	-17,358	13,076	0	-1,294	1,084	12,866	
0721 SDDC (CHARTERED CARGO)	107,745	0	29,953	-93,437	44,261	0	-2,700	4,161	45,722	
0771 COMMERCIAL TRANSPORTATION	2,350,588	0	51,710	-1,958,315	443,983	0	9,325	43,012	496,320	
0799 TOTAL TRANSPORTATION	5,708,363	0	419,130	-5,190,329	937,164	0	-31,113	58,742	964,793	
OTHER PURCHASES										
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	536,516	17,233	20,735	-19,730	554,754	21,945	15,163	-3,072	588,790	
0902 SEPARATION LIABILITY (FNIH)	4,604	0	0	-4,604	0	0	0	0	0	
0912 RENTAL PAYMENTS TO GSA (SLUC)	146,977	0	3,674	-3,269	147,382	0	3,685	3,634	154,701	
0913 PURCHASED UTILITIES	1,022,228	0	19,420	-298,303	743,345	4,662	14,958	849	763,814	
0914 PURCHASED COMMUNICATIONS	559,848	0	10,636	-309,174	261,310	95	5,228	32,134	298,767	
0915 RENTS (NON-GSA)	346,666	0	6,585	-28,283	324,968	5,000	6,599	26,770	363,337	
0917 POSTAL SERVICES (U.S.P.S.)	16,520	0	0	15,232	31,752	0	0	1,631	33,383	
0920 SUPPLIES/MATERIALS (NON FUND)	4,088,428	0	77,681	-3,223,347	942,762	0	18,854	166,447	1,128,063	

FY 2008 numbers exclude bridge funding provided

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OP-32A
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	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0921 PRINTING AND REPRODUCTION	265,199	0	5,039	-179,081	91,157	0	1,822	45,150	138,129
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,704,035	0	89,375	-3,127,974	1,665,436	6,035	33,428	264,058	1,968,957
0923 FACILITY MAINTENANCE BY CONTRACT	10,102,394	0	191,945	-7,376,332	2,918,007	12,794	58,620	-177,082	2,812,339
0925 EQUIPMENT PURCHASES (NON FUND)	4,176,313	0	79,346	-3,024,668	1,230,991	81	24,618	123,363	1,379,053
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	1,530	0	28	-554	1,004	0	20	36	1,060
0928 SHIP MAINTENANCE BY CONTRACT	8,967	0	170	23,213	32,350	0	647	13,461	46,458
0929 AIRCRAFT REWORKS BY CONTRACT	375	0	8	4,710	5,093	0	101	-693	4,501
0930 OTHER DEPOT MAINTENANCE	1,345,173	0	25,559	-1,266,801	103,931	0	2,079	-3,449	102,561
0932 MGMT & PROFESSIONAL SPT SVCS	2,344,245	0	44,539	-2,175,036	213,748	0	4,276	80,214	298,238
0933 STUDIES, ANALYSIS, & EVALUATIONS	106,636	0	2,024	-96,119	12,541	0	250	8,064	20,855
0934 ENGINEERING & TECHNICAL SERVICES	549,169	0	10,435	-416,610	142,994	0	2,860	-10,977	134,877
0937 LOCALLY PURCHASED FUEL	12,559	0	-275	17,534	29,818	0	7,962	11,623	49,403
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,211,014	0	99,006	-3,140,657	2,169,363	104	43,389	-258,737	1,954,119
0988 GRANTS	7,865	0	149	-7,614	400	0	8	-51	357
0989 OTHER CONTRACTS	6,130,937	100,000	118,388	-3,336,259	3,013,066	40,176	61,065	1,021,603	4,135,910
0991 FOREIGN CURRENCY VARIANCE	624	0	12	-636	0	0	0	0	0
0998 OTHER COSTS	609,048	0	11,571	-563,896	56,723	6,728	1,267	4,546	69,264
0999 OTHER PURCHASES	42,297,870	117,233	816,050	-28,538,258	14,692,895	97,620	306,899	1,349,522	16,446,936
9999 GRAND TOTAL	72,933,895	127,098	1,960,289	-47,124,998	27,896,284	106,456	579,271	2,661,081	31,243,092

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Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2008 President's Budget Request	17,413,525	444,381	4,011,752	7,055,315	28,924,973
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) A Second Civil Support Team for Weapons of Mass Destruction in Florida (SAGs: 115)	300	0	0	0	300
(2) Accelerate Modernization of Critical Ops & Spt Facilities (SAGs: 132)	509,000	0	0	0	509,000
(3) Advanced Combat Helmet PLUS (SAGs: 121)	4,000	0	0	0	4,000
(4) Air Battle Captain (ROTC Heli Flight Trng Prog (SAGs: 314)	0	0	2,000	0	2,000
(5) Air-Supported Temper Tent (SAGs: 112)	1,600	0	0	0	1,600
(6) Anniston Army Depot Industrial Efficiencies (SAGs: 123)	1,200	0	0	0	1,200
(7) Army Condition Based Maintenance (SAGs: 423)	0	0	0	1,600	1,600
(8) Army Conservation & Ecosystem Management (SAGs: 131)	3,500	0	0	0	3,500
(9) Army Strategic Logistics Initiatives - Asset Visibility (SAGs: 423)	0	0	0	1,600	1,600
(10) Autonomics Logistic Demonstration (SAGs: 423)	0	0	0	1,600	1,600
(11) Biosecurity Research for Solider Food Safety (SAGs: 131)	1,200	0	0	0	1,200
(12) BOLC Phase II Duplicate Funding (SAGs: 321)	0	0	-20,750	0	-20,750
(13) Capstone Fld Trng Exercise Duplicate Funding (SAGs: 324)	0	0	-2,500	0	-2,500
(14) Child Care Operations (SAGs: 131)	23,000	0	0	0	23,000
(15) Cognitive Air Defense Simulators (SAGs: 121)	1,600	0	0	0	1,600
(16) Common Logistics Operating Environment (SAGs: 423)	0	0	0	3,200	3,200
(17) DFAS Overstatement (SAGs: 131)	-70,000	0	0	0	-70,000
(18) Down-load of Prepositioned Sets (SAGs: 211)	0	-93,158	0	0	-93,158
(19) Education, Trng & Distance Learning (SAGs: 321)	0	0	3,000	0	3,000
(20) Extended Cold Weather Clothing System-Gen III (SAGs: 121)	2,800	0	0	0	2,800
(21) Fleece Insulating Liners for Extended Cold Weather Clothing System Generation III (SAGs: 121)	3,200	0	0	0	3,200
(22) Fort Hood Training Lands Restoration & Maint (SAGs: 121)	3,000	0	0	0	3,000
(23) Ft Stewart Live Ranges Modernization & Improvement (SAGs: 132)	1,200	0	0	0	1,200
(24) General Fund Enterprise Business System (GFEBs) Realignment (SAGs: 432)	0	0	0	-29,822	-29,822
(25) GSORTS Operating Costs (SAGs: 122)	-30,000	0	0	0	-30,000

FY 2008 numbers exclude bridge funding provided

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Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(26) Guardrail (SAGs: 123)	5,280	0	0	0	5,280
(27) HQ Staff Growth (SAGs: 133)	-17,500	0	0	0	-17,500
(28) Leadership for Leaders at CGSC & KSU (SAGs: 323)	0	0	500	0	500
(29) Low Profile Phased Array Antenna (SAGs: 423)	0	0	0	1,200	1,200
(30) McAlester Army Ammunition Plant (SAGs: 132)	2,000	0	0	0	2,000
(31) Memorial Day Concert (SAGs: 435)	0	0	0	1,120	1,120
(32) Mobile Battery Shops (MBS) (SAGs: 423)	0	0	0	800	800
(33) Modular Command Post Tent (SAGs: 112)	4,000	0	0	0	4,000
(34) NanoSensor StageGate Accelerator (SAGs: 213)	0	1,600	0	0	1,600
(35) Nanotechnology Corrosion Support (SAGs: 423)	0	0	0	1,000	1,000
(36) Northern Nevada SpecOps Trng Project (SAGs: 324)	0	0	1,560	0	1,560
(37) One Soul: Holocaust Education Exhibit (SAGs: 435)	0	0	0	1,600	1,600
(38) Online Technology Training Program at Ft. Lewis (SAGs: 334)	0	0	1,600	0	1,600
(39) Operational/Technical Training Validation Testbed for Maneuver Units at Fort Bliss (SAGs: 121)	2,600	0	0	0	2,600
(40) PARC/Multi-Brigade Training Requirements (SAGs: 121)	15,100	0	0	0	15,100
(41) Permit Growth of Sustainment System Technical Support of 10% (SAGs: 422)	0	0	0	-82,500	-82,500
(42) Program Growth in Excess of Requirement (SAGs: 424)	0	0	0	-55,000	-55,000
(43) Quadcons and Tricons for Strategic Mobility (SAGs: 211)	0	1,200	0	0	1,200
(44) Recapturing the Army's Training Ranges (SAGs: 121)	800	0	0	0	800
(45) Retrograde Tracking, Monitoring and Security of U.S. Military Materiel (SAGs: 423)	0	0	0	3,200	3,200
(46) Rock Island Arsenal, 299 roof Replacement Phase II (SAGs: 132)	6,000	0	0	0	6,000
(47) Roofing Restoration Program at Ft. Stewart, GA (SAGs: 131)	1,600	0	0	0	1,600
(48) Sawfly Combat Ballistic Protection Eyewear (SAGs: 121)	1,600	0	0	0	1,600
(49) Scanning Tech for Accelerating Reset (SAGs: 113)	1,600	0	0	0	1,600
(50) Security Programs Adjustment (SAGs: 411)	0	0	0	1,475	1,475
(51) Sense and Respond Logistics Capability (SAGs: 423)	0	0	0	2,800	2,800
(52) Smooth Growth In Supply Purchases (SAGs: 113)	-200,000	0	0	0	-200,000
(53) Tracking Reusable Assets for Contingency and Emergency Response (SAGs: 122)	3,600	0	0	0	3,600
(54) Transfer of JCS Exercise to CE 2T2 (SAGs: 121)	-49,949	0	0	0	-49,949

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Operation and Maintenance, Army
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(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
(55) Transfer of JNTC to Combatant Commander's Exercise, Engagement and Training Transformation (CE2T2) (SAGs: 115)	-11,700	0	0	0	-11,700
(56) Transformation of ISO Containers to "Smart Containers" (SAGs: 421)	0	0	0	1,800	1,800
(57) U.S. Army Extended Cold Weather Clothing System (ECWCS) Hand Protection System (SAGs: 121)	1,600	0	0	0	1,600
(58) UH-60 Leak Proof Transmission Drip Pans (SAGs: 116)	2,000	0	0	0	2,000
(59) Unjustified Program Growth (SAGs: Multiple SAGs)	-502,794	0	-93,229	-187,097	-783,120
(60) Unjustified Program Growth - Pentagon Infrastructure (SAGs: 431)	0	0	0	-107,835	-107,835
(61) Unwarranted Equipment Moves (SAGs: 421)	0	0	0	-55,000	-55,000
(62) US Army Battery Management Program Utilizing Pulse Technology (SAGs: 422)	0	0	0	2,800	2,800
(63) USARPAC C4 Modularity (SAGs: 121)	2,400	0	0	0	2,400
(64) USARPAC Core Warfighting C4 Network Infrastructure (SAGs: 121)	4,320	0	0	0	4,320
(65) USARPAC Deployable C4 System (SAGs: 121)	3,200	0	0	0	3,200
(66) USARPAC GCCS & CENTRIX Operations (SAGs: 121)	2,080	0	0	0	2,080
(67) Warrior Transition Unit (SAGs: 434)	0	0	0	1,000	1,000
(68) Water Purification & Distribution Operating Systems (SAGs: 115)	2,400	0	0	0	2,400
Total Distributed Adjustments	-264,163	-90,358	-107,819	-490,459	-952,799
b) Undistributed Adjustments					
(1) AWCF Excess Cash (SAGs: 111,112,115,116)	-420,000	0	0	0	-420,000
(2) Overstatement of Civilian Personnel Requirements (SAGs: Multiple SAGs)	-103,337	-1,218	-29,200	-56,845	-190,600
Total Undistributed Adjustments	-523,337	-1,218	-29,200	-56,845	-610,600
c) Adjustments to Meet Congressional Intent					
(1) A Second Civil Support Team for Weapons of Mass Destruction in Florida (SAGs: 113,115)	0	0	0	0	0
(2) Air-Supported Temper Tent (SAGs: 111,112)	0	0	0	0	0
(3) JNTC Transfer to CE2T2 (SAGs: 115,121)	0	0	0	0	0
(4) Modular Command Post Tent (SAGs: 111,112)	0	0	0	0	0
(5) Tracking Reusable Assets for Contingency and Emergency Response (SAGs: 121,122)	0	0	0	0	0
(6) Water Purification & Distribution Operating Systems (SAGs: 113,115)	0	0	0	0	0
Total Adjustments to Meet Congressional Intent	0	0	0	0	0

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PB-31D Summary of Increases and Decreases
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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
d) General Provisions					
(1) Contractor Efficiencies (SAGs: Multiple SAGs)	-30,093	-375	-6,604	-6,884	-43,956
(2) Revised Economic Assumptions (SAGs: Multiple SAGs)	-57,502	-1,467	-13,248	-19,599	-91,816
Total General Provisions	-87,595	-1,842	-19,852	-26,483	-135,772
FY 2008 Appropriated Amount	16,538,430	350,963	3,854,881	6,481,528	27,225,802
2. War-Related and Disaster Supplemental Appropriations					
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161					
(1) War Related Supplemental (SAGs: 135,411,421)	32,097,524	0	0	3,054,846	35,152,370
Total Title IX, Consolidated Appropriations Act, 2008, PL 110-161	32,097,524	0	0	3,054,846	35,152,370
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In	0	0	0	0	0
(2) Transfers Out	0	0	0	0	0
b) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs					
1) OMNIBUS Realignment (SAGs: 431)	0	0	0	93	93
2) OPTEMPO Realignment (SAGs: 114)	1,050	0	0	0	1,050
Total One-Time Costs	1,050	0	0	93	1,143
b) Program Growth					
1) Carry Over from Prior Year (SAGs: 135)	250,482	0	0	0	250,482
Total Program Growth	250,482	0	0	0	250,482
(2) Program Reductions					
a) One-Time Costs					
1) OMNIBUS Realignment (SAGs: 411)	0	0	0	-93	-93
2) OPTEMPO Realignment (SAGs: 111)	-1,050	0	0	0	-1,050
Total One-Time Costs	-1,050	0	0	-93	-1,143
b) Program Decreases	0	0	0	0	0

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2008 Appropriated and Supplemental Funding	48,886,436	350,963	3,854,881	9,536,374	62,628,654
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases					
(1) AWCF Cash Transfer (SAGs: 111,112,115,116)	420,000	0	0	0	420,000
Total Increases	420,000	0	0	0	420,000
b) Decreases	0	0	0	0	0
Revised FY 2008 Estimate	49,306,436	350,963	3,854,881	9,536,374	63,048,654
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-32,097,524	0	0	-3,054,846	-35,152,370
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2008 Current Estimate	17,208,912	350,963	3,854,881	6,481,528	27,896,284
6. Price Change	504,250	-4,040	90,729	94,788	685,727
7. Transfers					
a) Transfers In					
(1) Combat Development Activities (SAGs: 122)	4,030	0	0	0	4,030
(2) Combatant Command (COCOM) Mission Support (SAGs: 138)	275,830	0	0	0	275,830
(3) Consolidated Information Management Implementation (SAGs: 131)	90	0	0	0	90
(4) DFAS Consolidation (SAGs: 435)	0	0	0	255,338	255,338
(5) Logistics Modernization Program (LMP) (SAGs: 423)	0	0	0	4,500	4,500
(6) Net-Centric Data Management Program (SAGs: 121)	387	0	0	0	387
(7) Operational Control of the Personnel Service Support Mission (SAGs: 131)	7,598	0	0	0	7,598
(8) Regional Environmental Offices (REO) and Office of Legislative Regulatory Affairs (OLRA) (SAGs: 431)	0	0	0	6,090	6,090
(9) Soldier Protection and Safety Items (SAGs: 114)	55,287	0	0	0	55,287
(10) Support to NATO Balkans Operations (SAGs: 441)	0	0	0	13,800	13,800
(11) Training and Doctrine Command (TRADOC) Centers of Excellence (COE) (SAGs: 115,312,321,334)	74	0	3,051	0	3,125

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PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(12) U.S. Army - Japan Mission Support (SAGs: 115)	312	0	0	0	312
Total Transfers In	343,608	0	3,051	279,728	626,387
b) Transfers Out					
(1) Combatant Command (COCOM) Mission Support (SAGs: Multiple SAGs)	-247,808	0	0	-28,022	-275,830
(2) Consolidated Information Management Implementation (SAGs: 423)	0	0	0	-90	-90
(3) DFAS Consolidation (SAGs: 131)	-255,338	0	0	0	-255,338
(4) Joint Combat Identification Marking System (JCIMS) (SAGs: 121)	-12,995	0	0	0	-12,995
(5) Logistics Modernization Program (LMP) (SAGs: 211,424)	0	-2,300	0	-2,200	-4,500
(6) Operational Control of the Personnel Service Support Mission (SAGs: 121)	-7,598	0	0	0	-7,598
(7) Regional Environmental Offices (REO) and Office of Legislative Regulatory Affairs (OLRA) (SAGs: 131)	-6,090	0	0	0	-6,090
(8) Soldier Protection and Safety Items (SAGs: Multiple SAGs)	-55,287	0	0	0	-55,287
(9) Support to NATO Balkans Operations (SAGs: 114)	-13,800	0	0	0	-13,800
(10) Training and Doctrine Command (TRADOC) Centers of Excellence (COE) (SAGs: Multiple SAGs)	-297	0	-2,828	0	-3,125
(11) U.S. Army - Japan Mission Support (SAGs: 121)	-312	0	0	0	-312
(12) U.S. Forces Korea (SAGs: 131)	-9,200	0	0	0	-9,200
Total Transfers Out	-608,725	-2,300	-2,828	-30,312	-644,165
8. Program Increases					
a) Annualization of New FY 2008 Program	0	0	0	0	0
b) One-Time FY 2009 Costs	0	0	0	0	0
c) Program Growth in FY 2009					
(1) 20th Support Command - CBRNE (Chemical, Biological, Radiological/ Nuclear, and Explosive) (SAGs: 114)	4,115	0	0	0	4,115
(2) Administration of DoD Pentagon Infrastructure Program (SAGs: 431)	0	0	0	67,144	67,144
(3) Army Civilian Training Program (SAGs: 334)	0	0	22,706	0	22,706
(4) Army Claims (SAGs: 436)	0	0	0	12,626	12,626
(5) Army Community Services (ACS) (SAGs: 131)	94,050	0	0	0	94,050
(6) Army Force Structure (SAGs: 113,114,131)	434,972	0	0	0	434,972
(7) Army In-Sourcing (SAGs: 431)	0	0	0	28,366	28,366
(8) Army Marketing Program (SAGs: 331)	0	0	8,492	0	8,492

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(9) Army Prepositioned Stock (APS3/Afloat) (SAGs: 211)	0	19,394	0	0	19,394
(10) Army Service Component Command (ASCC) and Theater Support (SAGs: 114)	10,617	0	0	0	10,617
(11) Army Training Center Operations (SAGs: 324)	0	0	27,038	0	27,038
(12) Army Tuition Assistance (SAGs: 333)	0	0	33,434	0	33,434
(13) Asymmetric Warfare Group (SAGs: 135)	23,120	0	0	0	23,120
(14) Backlog and Issuance of Ammunition (SAGs: 424)	0	0	0	43,142	43,142
(15) Battle Command Training Program (BCTP) (SAGs: 115)	45,942	0	0	0	45,942
(16) Brigade Combat Team (BCT) Contractor Logistics Support (SAGs: 115)	9,748	0	0	0	9,748
(17) Brigade Combat Teams (BCTs) (SAGs: 111)	100,239	0	0	0	100,239
(18) Chemical Agent Storage Personnel (SAGs: 424)	0	0	0	12,417	12,417
(19) Child Care Services (SAGs: 131)	179,252	0	0	0	179,252
(20) Civilian Manpower Management (SAGs: 433)	0	0	0	3,217	3,217
(21) Class IX Repair Parts (SAGs: 111,113)	21,748	0	0	0	21,748
(22) Classified Programs (SAGs: 411)	0	0	0	100,932	100,932
(23) Combat Development Core (SAGs: 122)	54,006	0	0	0	54,006
(24) Combat Medical Support (SAGs: 122)	88,905	0	0	0	88,905
(25) Combat Training Centers (CTCs) (SAGs: 115)	28,229	0	0	0	28,229
(26) Combined Arms Training Strategy (SAGs: Multiple SAGs)	403,038	0	0	0	403,038
(27) Combined Exercise Program (SAGs: 138)	2,736	0	0	0	2,736
(28) Community Support Activities (SAGs: 131)	53,338	0	0	0	53,338
(29) Contract Management Personnel (SAGs: 422)	0	0	0	8,667	8,667
(30) Criminal Investigation Division Activities (SAGs: 435)	0	0	0	3,407	3,407
(31) Defense Finance and Accounting Service (SAGs: 435)	0	0	0	42,762	42,762
(32) Depot Maintenance - Aviation (SAGs: 123)	51,626	0	0	0	51,626
(33) Depot Maintenance - Communications-Electronics (SAGs: 123)	19,568	0	0	0	19,568
(34) Depot Maintenance - General Purpose (Combat Service Support) (SAGs: 123)	11,153	0	0	0	11,153
(35) Depot Maintenance - Missiles (SAGs: 123)	118,008	0	0	0	118,008
(36) Depot Maintenance - Ships (SAGs: 123)	14,109	0	0	0	14,109
(37) Digital Video and Imagery Distribution System (SAGs: 435)	0	0	0	11,000	11,000
(38) Director of Logistics (DOL) Maintenance Support (SAGs: 115)	14,522	0	0	0	14,522
(39) Directorate of Contracting (SAGs: 435)	0	0	0	8,779	8,779

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
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PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
(40) Exportable Training Capability (ETC) - CONUS (SAGs: 115)	16,046	0	0	0	16,046
(41) Flight Training (SAGs: 322)	0	0	69,391	0	69,391
(42) Flying Hour Program (SAGs: 116)	45,519	0	0	0	45,519
(43) General Fund Enterprise Business System (GFEBS) (SAGs: 432)	0	0	0	40,013	40,013
(44) Homeland Integrated Air Defense System (SAGs: 135)	10,800	0	0	0	10,800
(45) Initial Military Training (SAGs: 321)	0	0	147,637	0	147,637
(46) Junior ROTC (SAGs: 335)	0	0	607	0	607
(47) Legal Training (SAGs: 321)	0	0	3,985	0	3,985
(48) Light Utility Helicopter (LUH) Contractor Logistics Support (SAGs: 116)	15,932	0	0	0	15,932
(49) Logistic Support Activities (SAGs: 423)	0	0	0	145	145
(50) Management Headquarters Activities (SAGs: 133,134)	34,787	0	0	0	34,787
(51) MEPCOM Entrance Processing (SAGs: 332)	0	0	10,001	0	10,001
(52) Military Manpower Management (SAGs: 433)	0	0	0	5,280	5,280
(53) Missile Stockpile (SAGs: 422)	0	0	0	23,426	23,426
(54) Munitions Repair and Movement (SAGs: 424)	0	0	0	11,285	11,285
(55) NATO Military Headquarters (SAGs: 441)	0	0	0	10,927	10,927
(56) Non-Deployed Unit Home Station Training (SAGs: 111,114,116)	119,150	0	0	0	119,150
(57) Officer and Noncommissioned Officer Professional Development (SAGs: 321)	0	0	9,646	0	9,646
(58) Officer Professional Military Education (SAGs: 323)	0	0	31,057	0	31,057
(59) One Station Unit Training (OSUT) (SAGs: 313)	0	0	17,162	0	17,162
(60) Organizational Clothing and Individual Equipment (OCIE) (SAGs: 114)	35,574	0	0	0	35,574
(61) Patriot Battalion Rotations (SAGs: 114)	6,650	0	0	0	6,650
(62) Professional Education (SAGs: 324)	0	0	23,354	0	23,354
(63) Recruit Training (SAGs: 312)	0	0	43,553	0	43,553
(64) Recruiting and Advertising (SAGs: 331)	0	0	64,448	0	64,448
(65) Second Destination Transportation (SAGs: 421)	0	0	0	10,883	10,883
(66) Senior Reserve Officer Training Corps (SROTC) (SAGs: 314)	0	0	25,044	0	25,044
(67) Senior ROTC Scholarship (SAGs: 314)	0	0	47,510	0	47,510
(68) Specialized Skill Training (SAGs: 321)	0	0	105,243	0	105,243
(69) Strategic C-2 (SAGs: 122)	21,217	0	0	0	21,217
(70) Sustainment (SAGs: 132)	6,611	0	0	0	6,611
(71) Sustainment Systems Technical Support (SSTS) (SAGs: 422)	0	0	0	60,710	60,710

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PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(72) Sustainment Systems Technical Support (SSTS) for New Units (SAGs: 422)	0	0	0	8,005	8,005
(73) Training Aides, Devices, Simulations, and Simulators (SAGs: 115)	16,604	0	0	0	16,604
(74) Training Support (SAGs: 324)	0	0	82,386	0	82,386
(75) Training Support to Units (SAGs: 324)	0	0	11,544	0	11,544
(76) U.S. Africa Command (SAGs: 134)	277,501	0	0	0	277,501
(77) U.S. Army Corps of Engineers (USACE) (SAGs: 437)	0	0	0	12,480	12,480
(78) U.S. SOUTHCOM Theater Infrastructure (SAGs: 138)	4,000	0	0	0	4,000
(79) United States Military Academy (USMA) (SAGs: 311)	0	0	4,816	0	4,816
(80) Youth Development Programs (SAGs: 131)	89,637	0	0	0	89,637
Total Program Growth in FY 2009	2,483,069	19,394	789,054	525,613	3,817,130

9. Program Decreases

a) One-Time FY 2008 Costs

(1) A Second Civil Support Team for Weapons of Mass Destruction in Florida (SAGs: 113)	-300	0	0	0	-300
(2) Accelerate Modernization of Critical Ops & Spt Facilities (SAGs: 132)	-509,000	0	0	0	-509,000
(3) Advanced Combat Helmet PLUS (SAGs: 121)	-4,000	0	0	0	-4,000
(4) Air Battle Captain (ROTC Heli Flight Trng Prog (SAGs: 314)	0	0	-2,000	0	-2,000
(5) Air-Supported Temper Tent (SAGs: 111)	-1,600	0	0	0	-1,600
(6) Anniston Army Depot Industrial Efficiencies (SAGs: 123)	-1,200	0	0	0	-1,200
(7) Army Condition Based Maintenance (SAGs: 423)	0	0	0	-1,600	-1,600
(8) Army Conservation & Ecosystem Management (SAGs: 131)	-3,500	0	0	0	-3,500
(9) Army Strategic Logistics Initiatives - Asset Visibility (SAGs: 423)	0	0	0	-1,600	-1,600
(10) Autonomics Logistic Demonstration (SAGs: 423)	0	0	0	-1,600	-1,600
(11) Biosecurity Research for Solider Food Safety (SAGs: 131)	-1,200	0	0	0	-1,200
(12) Child Care Operations (SAGs: 131)	-23,000	0	0	0	-23,000
(13) Cognitive Air Defense Simulators (SAGs: 121)	-1,600	0	0	0	-1,600
(14) Common Logistics Operating Environment (SAGs: 423)	0	0	0	-3,200	-3,200
(15) Education, Trng & Distance Learning (SAGs: 321)	0	0	-3,000	0	-3,000
(16) Extended Cold Weather Clothing System Generation III (SAGs: 121)	-2,800	0	0	0	-2,800
(17) Fleece Insulating Liners for Extended Cold Weather Clothing System Generation III (SAGs: 121)	-3,200	0	0	0	-3,200
(18) Fort Hood Training Lands Restoration & Maintenance (SAGs: 121)	-3,000	0	0	0	-3,000

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Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
(19) Ft Stewart Live Ranges Modernization & Improvement (SAGs: 132)	-1,200	0	0	0	-1,200
(20) Guardrail (SAGs: 123)	-5,280	0	0	0	-5,280
(21) Leadership for Leaders at CGSC & KSU (SAGs: 323)	0	0	-500	0	-500
(22) Low Profile Phased Array Antenna (SAGs: 423)	0	0	0	-1,200	-1,200
(23) McAlester Army Ammunition Plant (SAGs: 132)	-2,000	0	0	0	-2,000
(24) Memorial Day Concert (SAGs: 435)	0	0	0	-1,120	-1,120
(25) Mobile Battery Shops (MBS) (SAGs: 423)	0	0	0	-800	-800
(26) Modular Command Post Tent (SAGs: 111)	-4,000	0	0	0	-4,000
(27) NanoSensor StageGate Accelerator (SAGs: 213)	0	-1,632	0	0	-1,632
(28) Nanotechnology Corrosion Support (SAGs: 423)	0	0	0	-1,000	-1,000
(29) Northern Nevada SpecOps Trng Project (SAGs: 324)	0	0	-1,560	0	-1,560
(30) One Soul: Holocaust Education Exhibit (SAGs: 435)	0	0	0	-1,600	-1,600
(31) Online Technology Training Program at Ft. Lewis (SAGs: 334)	0	0	-1,600	0	-1,600
(32) Operational/Technical Training Validation Testbed for Maneuver Units at Fort Bliss (SAGs: 121)	-2,600	0	0	0	-2,600
(33) PARC/Multi-Brigade Training Requirements (SAGs: 121)	-15,100	0	0	0	-15,100
(34) Quadcons and Tricons for Strategic Mobility (SAGs: 211)	0	-1,200	0	0	-1,200
(35) Recapturing the Army's Training Ranges (SAGs: 121)	-800	0	0	0	-800
(36) Retrograde Tracking, Monitoring and Security of U.S. Military Materiel (SAGs: 423)	0	0	0	-3,200	-3,200
(37) Rock Island Arsenal, 299 roof Replacement Phase II (SAGs: 132)	-6,000	0	0	0	-6,000
(38) Roofing Restoration Program at Ft. Stewart, GA (SAGs: 131)	-1,600	0	0	0	-1,600
(39) Sawfly Combat Ballistic Protection Eyewear (SAGs: 121)	-1,600	0	0	0	-1,600
(40) Scanning Tech for Accelerating Reset (SAGs: 113)	-1,600	0	0	0	-1,600
(41) Security Programs Adjustment (SAGs: 411)	0	0	0	-1,475	-1,475
(42) Sense and Respond Logistics Capability (SAGs: 423)	0	0	0	-2,800	-2,800
(43) Tracking Reusable Assets for Contingency and Emergency Response (SAGs: 121)	-3,600	0	0	0	-3,600
(44) Transformation of ISO Containers to "Smart Containers" (SAGs: 421)	0	0	0	-1,800	-1,800
(45) U.S. Army Extended Cold Weather Clothing System (ECWCS) Hand Protection System (SAGs: 121)	-1,600	0	0	0	-1,600
(46) UH-60 Leak Proof Transmission Drip Pans (SAGs: 116)	-2,000	0	0	0	-2,000

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(47) US Army Battery Management Program Utilizing Pulse Technology (SAGs: 422)	0	0	0	-2,800	-2,800
(48) USARPAC C4 Modularity (SAGs: 121)	-2,400	0	0	0	-2,400
(49) USARPAC Core Warfighting C4 Network Infrastructure (SAGs: 121)	-4,320	0	0	0	-4,320
(50) USARPAC Deployable C4 System (SAGs: 121)	-3,200	0	0	0	-3,200
(51) USARPAC GCCS & CENTRIX Operations (SAGs: 121)	-2,080	0	0	0	-2,080
(52) Warrior Transition Unit (SAGs: 434)	0	0	0	-1,000	-1,000
(53) Water Purification & Distribution Operating Systems (SAGs: 113)	-2,400	0	0	0	-2,400
Total One-Time FY 2008 Costs	-617,780	-2,832	-8,660	-26,795	-656,067
b) Annualization of FY 2008 Program Decreases	0	0	0	0	0
c) Program Decreases in FY 2009					
(1) Army Prepositioned Stock (APS-5), Southwest Asia (SAGs: 212)	0	-34,211	0	0	-34,211
(2) Carry Over from Prior Year (SAGs: 135)	-250,482	0	0	0	-250,482
(3) Class IX Repair Parts (SAGs: 116)	-12,740	0	0	0	-12,740
(4) Depot Maintenance - Combat Vehicles (SAGs: 123)	-93,813	0	0	0	-93,813
(5) Depot Maintenance - Other (SAGs: 123)	-36,147	0	0	0	-36,147
(6) Installation Subscription Services (SAGs: 432)	0	0	0	-1,714	-1,714
(7) One Less Compensable Day (SAGs: Multiple SAGs)	-10,950	-142	-3,344	-7,343	-21,779
(8) Soldier Media Center (SAGs: 434)	0	0	0	-24,316	-24,316
(9) U.S. Africa Command Support (SAGs: 121,442)	-5,623	0	0	-1,379	-7,002
Total Program Decreases in FY 2009	-409,755	-34,353	-3,344	-34,752	-482,204
FY 2009 Budget Request	18,903,579	326,832	4,722,883	7,289,798	31,243,092

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Army
PB-31R PERSONNEL SUMMARY

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>522,017</u>	<u>489,400</u>	<u>532,400</u>	<u>43,000</u>
Officer	88,908	86,555	90,251	3,696
Enlisted	433,109	402,845	442,149	39,304
<u>Civilian End Strength (Total)</u>	<u>98,519</u>	<u>99,998</u>	<u>99,453</u>	<u>-545</u>
U.S. Direct Hire	81,313	82,951	82,641	-310
Foreign National Direct Hire	4,942	6,302	6,137	-165
Total Direct Hire	86,255	89,253	88,778	-475
Foreign National Indirect Hire	12,264	10,745	10,675	-70
(Military Technician Included Above (Memo))	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Reimbursable Civilians (Memo))	<u>52,131</u>	<u>49,448</u>	<u>50,226</u>	<u>778</u>
<u>Active Military Average Strength (A/S) (Total)</u>	<u>587,032</u>	<u>491,086</u>	<u>528,268</u>	<u>37,182</u>
Officer	100,843	86,924	90,015	3,091
Enlisted	486,189	404,162	438,253	34,091
<u>Civilian FTEs (Total)</u>	<u>99,122</u>	<u>98,476</u>	<u>98,368</u>	<u>-108</u>
U.S. Direct Hire	81,899	81,703	81,803	100
Foreign National Direct Hire	4,999	6,237	6,078	-159
Total Direct Hire	86,898	87,940	87,881	-59
Foreign National Indirect Hire	12,224	10,536	10,487	-49
(Military Technician Included Above (Memo))	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Reimbursable Civilians (Memo))	<u>50,986</u>	<u>48,478</u>	<u>49,130</u>	<u>652</u>

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PART Justification

In accordance with the President's Management Agenda, Budget and Performance Integration Initiative, the following Sub-activity Groups (SAGs) have been assessed using the Program Assessment Rating Tool (PART):

- SAG 111 - Maneuver Units
- SAG 112 - Modular Support Brigades
- SAG 113 - Echelons Above Brigade
- SAG 114 - Theater Level Assets
- SAG 115 - Land Forces Operations Support
- SAG 116 - Aviation Assets
- SAG 123 - Land Forces Depot Maintenance
- SAG 131 - Base Operations Support

Remarks regarding program performance and plans for performance improvement can be located at www.whitehouse.gov/omb/expectmore.

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Army
PART Justification

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - This subactivity group (SAG) finances the training and operations required to maintain readiness in the active Army's Brigade Combat Teams (BCTs) and all organic forces associated with those BCTs. 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 (including 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 SAG's force structure reflects the majority of the active Army's modular force at the Brigade Combat Teams (BCTs) level and below. This SAG funds the Division headquarters, Heavy Brigade Combat Teams, Infantry Brigade Combat Teams (includes airborne and air assault brigade combat teams), Stryker Brigade Combat Teams, and Armored Cavalry Regiments. The Division headquarters currently oversees the operations of the BCTs funded in this SAG.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

III. Financial Summary (\$ In Thousands):

		FY 2008							
A. <u>Program Elements</u>	<u>FY 2007</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</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>	
MANEUVER UNITS	\$591,285	\$887,030	\$-199,912	-22.54%	\$687,118	\$888,122	\$1,259,183		
SUBACTIVITY GROUP TOTAL	\$591,285	\$887,030	\$-199,912	-22.54%	\$687,118	\$888,122	\$1,259,183		
						<u>Change</u>	<u>Change</u>		
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$887,030	\$888,122		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						-202,054			
Adjustments to Meet Congressional Intent						5,600			
Congressional Adjustments (General Provisions)						-3,458			
SUBTOTAL APPROPRIATED AMOUNT						687,118			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2008 to 2008 Only)						-1,050			
SUBTOTAL BASELINE FUNDING						686,068			
Anticipated Reprogramming (Requiring 1415 Actions)						202,054			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								23,698	
Functional Transfers								-36,744	
Program Changes								384,107	
NORMALIZED CURRENT ESTIMATE						\$888,122		\$1,259,183	

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 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$887,030
1. Congressional Adjustments	\$-199,912
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-202,054
1) AWCF Excess Cash.....	\$-202,054
c) Adjustments to Meet Congressional Intent.....	\$5,600
1) Modular Command Post Tent.....	\$4,000
2) Air-Supported Temper Tent	\$1,600
d) General Provisions	\$-3,458
1) Revised Economic Assumptions.....	\$-3,458
FY 2008 Appropriated Amount	\$687,118
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-1,050
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$-1,050
1) Program Increases.....	\$0
2) Program Reductions	\$-1,050
a) One-Time Costs	\$-1,050

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DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

1) OPTEMPO Realignment.....\$-1,050

FY 2008 Appropriated and Supplemental Funding.....\$686,068

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$202,054

a) Increases.....\$202,054

1) AWCF Cash Transfer\$202,054

Revised FY 2008 Estimate.....\$888,122

5. Less: Emergency Supplemental Funding\$0

Normalized FY 2008 Current Estimate\$888,122

6. Price Change\$23,698

7. Transfers.....\$-36,744

a) Transfers In\$0

b) Transfers Out.....\$-36,744

1) Soldier Protection and Safety Items.....\$-36,744

Consolidates funding for sustainment of Soldier protection and safety items into SAG 114 under the Army Materiel Command (AMC) from SAGs 111, 112, 113, 115, and 116. The Army is centrally managing these items under AMC to gain efficiencies in clothing and equipment distributions. Items include, but are not limited to, new Modular Light-weight Load-bearing Equipment (MOLLE), the Advanced Combat Helmet (ACH) Liners, eye protection, knee and elbow pads, hydration systems, body armor, and other items used to protect Soldiers from the environment as well as combat/mission related hazards.

8. Program Increases\$389,707

a) Annualization of New FY 2008 Program\$0

b) One-Time FY 2009 Costs.....\$0

FY 2008 numbers exclude bridge funding provided in the Consolidated Appropriations Act, 2008, PL 110-161, 26 December 2007.

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c) Program Growth in FY 2009.....		\$389,707
1) Brigade Combat Teams (BCTs).....		\$100,239
<p style="margin-left: 20px;">Supports and sustains the activation of two new BCTs (1/1AD at Fort Bliss, Texas and a new infantry BCT activated as part of Grow the Army). Also supports the conversion of one of the Army's Brigade Combat Teams from an 800 Soldier training brigade to a 4,000 Soldier heavy maneuver brigade (1/1 ID at Fort Riley, Kansas), to include equipment sustainment, Soldier support costs, and training costs; and, fully funds one BCT that had been activated and partly funded in FY 2008 (3/1 ID at Fort Knox, Kentucky). These BCTs are necessary to get more BCTs into the force and reduce the impact of short dwell times for the operational force.</p>		
2) Class IX Repair Parts		\$11,263
<p style="margin-left: 20px;">Supports increased demand for Class IX repair parts. The demand increase is driven by more intensive maintenance of an aging tactical fleet; primarily, the older versions of M2 and M3 Bradley Fighting Vehicles, Combat vehicles (e.g., M113 troop carriers and self-propelled howitzers), small and medium trucks, and HMMWVs.</p>		
3) Combined Arms Training Strategy		\$229,527
<p style="margin-left: 20px;">Supports an Army average of 608 miles of an 846-mile strategy in FY 2009. Funds the Home Station Training of non-deployed Brigade Combat Teams (BCTs) and all associated supporting units to a Company/Battalion level of proficiency. Also expands Army training from a Counter Insurgency/GWOT focus to more full spectrum capabilities at the BCT level. Begins to rebuild operational readiness to meet threats beyond the current ongoing operations.</p>		
4) Non-Deployed Unit Home Station Training		\$48,678
<p style="margin-left: 20px;">Funds the full range of support, which includes fuel, equipment, supplies and construction materials, necessary to train an Army average of 608 tank miles in FY 2009 from an average of 459 tank miles in FY 2008. Funds the Home Station Training of non-deployed Brigade Combat Teams (BCTs), including Grow the Army force structure, and all associated supporting units to a Company/Battalion level of proficiency. Also expands Army training from a Counter Insurgency/GWOT focus to more full spectrum capabilities at the BCT level. Begins to rebuild operational readiness to meet threats beyond the current ongoing operations.</p>		
9. Program Decreases		\$-5,600
a) One-Time FY 2008 Costs		\$-5,600
1) Air-Supported Temper Tent		\$-1,600
2) Modular Command Post Tent.....		\$-4,000

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FY 2009 Budget Request.....\$1,259,183

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

Combat Vehicles		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Abrams Tank System	M1	933	1,129	1,187
Bradley Fighting Vehicle System	M2	1,165	1,433	1,509
	M3	421	563	592
Stryker ICV	ICV	0	1,842	1,857
Total for Combat Vehicles		2,519	4,967	5,145
Aircraft				
Kiowa Warrior	OH-58D	240	0	0
Chinook	CH-47D	108	0	0
	CH-47F	24	0	0
Longbow Apache	AH-64D	336	0	0
Black Hawk	UH-60A	152	0	0
	UH-60L	400	0	0
Total for Aircraft		1,260	0	0
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	256	288	304
155MM Self-Propelled (SP) Howitzer	M109A6	240	294	310
155MM Towed Howitzer	155(T)	0	84	84
AVLB (Armored Vehicle Launch Bridge)	M60	24	31	22
Bradley Fire Support Team Vehicle	BFSTV	145	180	191
Track Armored Recovery Vehicle	M88	427	508	564
Short Range Air Defense Weapon System	Avenger	0	0	1
Armored Personnel Carrier (APC)	M113A3	855	948	1,012
Heavy Assault Bridge	Wolverine	0	0	6
Armored Combat Earthmover	M9	121	118	131
Total for Combat Support Pacing Item		2,068	2,451	2,625

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BCT Battalions/Squadrons	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Armor BN	6	4	3
Armor Cav Sqdn	1	3	3
BCT-Maneuver BN (Hvy)	28	32	36
BCT-Maneuver BN (Light)	34	32	34
BCT-Recon Sqdn	29	31	33
Field Artillery BN	34	43	44
Infantry BN (-Mechanized)	6	5	4
SBCT-Infantry BN	0	18	18
SBCT-RSTA	0	6	6
Total for BCT Battalions/Squadrons	138	174	181
Functional Support Battalions			
Engineer BN	2	1	1
Signal BN	1	0	0
Special Troops BN	30	34	37
Total for Functional Support Battalions	33	35	38
Multifunctional Support Battalions			
Aviation-Assault BN	11	0	0
Aviation-Attack/Recon BN (AH-64)	15	0	0
Aviation-Attack/Recon Sqdn (OH-58)	8	0	0
Aviation-GSAB	11	0	0
Total for Multifunctional Support Battalions	45	0	0

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Ground OPTEMPO Measures (All Land Forces)	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Average Tank Miles Budgeted ¹	428	459	608
Average Tank Miles Executed ^{1, 2, 3}	729		
Percent of Tank Miles Executed	170%		
Ground OPTEMPO (\$000) Budgeted	2,631,109	3,450,238	4,444,466
Ground OPTEMPO (\$000) Executed ³	2,739,587		
Percent of Ground OPTEMPO Funds Executed	104%		
Ground OPTEMPO Measures (Maneuver Units) ¹			
Ground OPTEMPO (\$000) Budgeted	407,876	888,122	1,259,183
Ground OPTEMPO (\$000) Executed ³	573,112		
Percent of Ground OPTEMPO Funds Executed	141%		
Air OPTEMPO Measures (Maneuver Units)			
Flying Hours Budgeted (000)	148	0	0
Total Hours Flown (000) ²	141		
Percent of Hours Flown	95%		
Flying Hour (\$000) Budgeted	384,564	0	0
Flying Hour (\$000) Executed ³	297,414		
Percent of Flying Hour Funds Executed	77%		

Notes:

- 1 Tank execution metric is an average of all OPTEMPO SAGs (111-116) tracked at the ACOM level and not by unit type (i.e., division, corps, theater).
- 2 Execution is for home station training only for both tank miles and flying hours.
- 3 Some supplemental dollars included in SAG execution.

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>176,504</u>	<u>167,261</u>	<u>175,413</u>	<u>8,152</u>
Officer	21,035	15,937	16,664	727
Enlisted	155,469	151,324	158,749	7,425
<u>Active Military Average Strength (A/S) (Total)</u>	<u>168,469</u>	<u>171,883</u>	<u>171,338</u>	<u>-545</u>
Officer	19,630	18,486	16,301	-2,185
Enlisted	148,839	153,397	155,037	1,640
<u>Civilian FTEs (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>73</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	10	0	0	-10	0	0	0	0	0
0103 WAGE BOARD	63	0	0	-63	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	73	0	0	-73	0	0	0	0	0
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	12,545	0	238	592	13,375	0	267	1,039	14,681
0399 TOTAL TRAVEL	12,545	0	238	592	13,375	0	267	1,039	14,681
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	29,397	0	-647	7,044	35,794	0	9,557	19,471	64,822
0402 SERVICE FUEL	61	0	-1	2,232	2,292	0	612	1,458	4,362
0411 ARMY MANAGED SUPPLIES & MATERIALS	195,912	0	1,567	71,377	268,856	223	1,884	183,749	454,712
0412 NAVY MANAGED SUPPLIES & MATERIALS	451	0	12	-117	346	0	6	0	352
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	117	0	7	355	479	0	5	0	484
0415 DLA MANAGED SUPPLIES & MATERIALS	138,997	0	3,114	36,396	178,507	0	3,392	25,195	207,094
0416 GSA MANAGED SUPPLIES & MATERIALS	15,319	0	291	-2,494	13,116	0	262	690	14,068
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0	1,626	1,626	0	33	187	1,846
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	380,254	0	4,343	116,419	501,016	223	15,751	230,750	747,740
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	13,649	0	109	20,599	34,357	0	240	12,199	46,796
0503 NAVY EQUIPMENT	2	0	0	80	82	0	1	0	83
0505 AIR FORCE EQUIPMENT	4	0	0	120	124	0	1	0	125
0506 DLA EQUIPMENT	6,556	0	147	1,054	7,757	0	147	0	7,904
0507 GSA MANAGED EQUIPMENT	6,739	0	128	-834	6,033	0	121	0	6,154
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	26,950	0	384	21,019	48,353	0	510	12,199	61,062
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	1,170	0	90	-164	1,096	0	-70	0	1,026
0637 NAVAL SHIPYARDS	5	0	0	-5	0	0	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	0	375	375	0	21	0	396
0679 COST REIMBURSABLE PURCHASES	1,098	0	21	-1,119	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,273	0	111	-913	1,471	0	-49	0	1,422
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	0	0	0	4,620	4,620	0	545	149	5,314
0705 AMC CHANNEL CARGO	5,053	0	111	-5,164	0	0	0	0	0
0707 AMC TRAINING	161	0	59	-220	0	0	0	0	0
0771 COMMERCIAL TRANSPORTATION	34,368	0	756	19,492	54,616	0	1,147	15,686	71,449
0799 TOTAL TRANSPORTATION	39,582	0	926	18,728	59,236	0	1,692	15,835	76,763
<u>OTHER PURCHASES</u>									

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	62	0	2	-64	0	0	0	0	0
0913 PURCHASED UTILITIES	1,184	0	22	1,105	2,311	0	46	0	2,357
0914 PURCHASED COMMUNICATIONS	4,785	0	91	-713	4,163	0	83	0	4,246
0915 RENTS (NON-GSA)	1,255	0	24	-1,279	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	115	0	0	-45	70	0	0	0	70
0920 SUPPLIES/MATERIALS (NON FUND)	45,842	0	871	25,133	71,846	0	1,437	33,554	106,837
0921 PRINTING AND REPRODUCTION	2,952	0	56	-1,278	1,730	0	35	0	1,765
0922 EQUIPMENT MAINTENANCE BY CONTRACT	17,464	0	332	87,325	105,121	0	2,102	18,141	125,364
0923 FACILITY MAINTENANCE BY CONTRACT	7,778	0	148	1,538	9,464	0	189	175	9,828
0925 EQUIPMENT PURCHASES (NON FUND)	23,244	0	442	6,748	30,434	0	609	13,616	44,659
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	9	0	0	-9	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	8,135	0	155	104	8,394	0	168	-3,840	4,722
0933 STUDIES, ANALYSIS, & EVALUATIONS	17	0	0	-17	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	858	0	16	-874	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	22	0	0	30	52	0	14	12	78
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,000	0	133	12,836	19,969	0	399	6,381	26,749
0989 OTHER CONTRACTS	8,646	0	164	1,007	9,817	0	196	14,298	24,311
0998 OTHER COSTS	240	0	5	1,055	1,300	0	26	5,203	6,529
0999 OTHER PURCHASES	129,608	0	2,461	132,602	264,671	0	5,304	87,540	357,515
9999 GRAND TOTAL	591,285	0	8,463	288,374	888,122	223	23,475	347,363	1,259,183

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - This subactivity group (SAG) finances the training and operation of all modular multi-functional and functional support brigades. Included are fires brigades, battlefield surveillance brigades, sustainment brigades and combat support (maneuver enhancement) brigades. This 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, 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 SAG's force structure reflects the active Army's functional and multi-functional modular support brigades such as fires, battlefield surveillance, maneuver enhancement, and sustainment brigades that support the Brigade Combat Teams.

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III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
MODULAR SUPPORT BRIGADES	\$149,121	\$93,630	\$-15,039	-16.06%	\$78,591	\$93,265	\$107,517	
SUBACTIVITY GROUP TOTAL	\$149,121	\$93,630	\$-15,039	-16.06%	\$78,591	\$93,265	\$107,517	
							<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING							\$93,630	\$93,265
Congressional Adjustments (Distributed)						5,600		
Congressional Adjustments (Undistributed)						-14,674		
Adjustments to Meet Congressional Intent						-5,600		
Congressional Adjustments (General Provisions)						-365		
SUBTOTAL APPROPRIATED AMOUNT							78,591	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							78,591	
Anticipated Reprogramming (Requiring 1415 Actions)						14,674		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							3,318	
Functional Transfers							-3,938	
Program Changes							14,872	
NORMALIZED CURRENT ESTIMATE							\$93,265	\$107,517

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$93,630
1. Congressional Adjustments	\$-15,039
a) Distributed Adjustments	\$5,600
1) Modular Command Post Tent.....	\$4,000
2) Air-Supported Temper Tent	\$1,600
b) Undistributed Adjustments	\$-14,674
1) AWCF Excess Cash.....	\$-14,674
c) Adjustments to Meet Congressional Intent.....	\$-5,600
1) Modular Command Post Tent.....	\$-4,000
2) Air-Supported Temper Tent	\$-1,600
d) General Provisions	\$-365
1) Revised Economic Assumptions.....	\$-365
FY 2008 Appropriated Amount	\$78,591
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$78,591
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$14,674
a) Increases.....	\$14,674

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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1) AWCF Cash Transfer	\$14,674
Revised FY 2008 Estimate	\$93,265
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$93,265
6. Price Change	\$3,318
7. Transfers	\$-3,938
a) Transfers In	\$0
b) Transfers Out	\$-3,938
1) Soldier Protection and Safety Items	\$-3,938
Consolidates funding for sustainment of Soldier protection and safety items into SAG 114 under the Army Materiel Command (AMC) from SAGs 111, 112, 113, 115, and 116. The Army is centrally managing these items under AMC to gain efficiencies in clothing and equipment distributions. Items include, but are not limited to, new Modular Light-weight Load-bearing Equipment (MOLLE), the Advanced Combat Helmet (ACH) Liners, eye protection, knee and elbow pads, hydration systems, body armor, and other items used to protect Soldiers from the environment as well as combat/mission related hazards.	
8. Program Increases	\$14,872
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009	\$14,872
1) Combined Arms Training Strategy	\$14,872
Funds the full range of support, which includes fuel, equipment, supplies and construction materials, necessary to train an Army average of 608 tank miles in FY 2009 from an average of 459 tank miles in FY 2008. Funds the Home Station Training of non-deployed Modular Support Brigades and all associated supporting units to a Company/Battalion level of proficiency. Also expands Army training from a Counter Insurgency/GWOT focus to more	

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full spectrum capabilities at the Brigade level. With this level of funding the Army will begin to rebuild operational readiness to meet threats beyond the current ongoing operations.

9. Program Decreases	\$0
FY 2009 Budget Request.....	\$107,517

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

Combat Vehicles		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Abrams Tank System	M1	151	0	0
Bradley Fighting Vehicle System	M2	47	0	0
Bradley Fighting Vehicle System	M3	125	0	0
Stryker ICV	ICV	1,842	0	0
Total for Combat Vehicles		2,165	0	0
Aircraft				
Kiowa Warrior	OH-58D	30	0	0
Chinook	CH-47D	12	0	0
Longbow Apache	AH-64D	24	0	0
Black Hawk	UH-60A	50	0	0
Black Hawk	UH-60L	36	0	0
Airplane (Fixed Wing)	C-12	10	0	0
Jet Airplane (Fixed Wing)	UC-35	6	0	0
Total for Aircraft		168	0	0
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	24	0	0
155MM Self-Propelled (SP) Howitzer	M109A6	54	36	36
155MM Towed Howitzer	155(T)	138	54	54
AVLB (Armored Vehicle Launch Bridge)	M60	19	0	0
Multiple Launch Rocket System	MLRS	234	126	126
Bradley Fire Support Team Vehicle	BFSTV	15	0	0
Track Armored Recovery Vehicle	M88	96	37	37
Short Range Air Defense Weapon System	Avenger	108	0	0
Armored Personnel Carrier (APC)	M113A3	58	2	3
Armored Combat Earthmover	M9	6	0	0
Patriot Launcher	Patriot	144	0	0
Total for Combat Support Pacing Item		896	255	256

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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
BCT Battalions/Squadrons			
Armor Cav Sqdn	3	0	0
BCT-Recon Sqdn	1	0	0
Field Artillery BN	7	0	0
SBCT-Infantry BN	18	0	0
SBCT-RSTA	6	0	0
Total for BCT Battalions/Squadrons	35	0	0
Functional Support Battalions			
Air Defense BN	7	0	0
Civil Affairs BN	2	0	0
Psychological Operations BN	6	0	0
Special Troops BN	1	0	0
Total for Functional Support Battalions	16	0	0
Multifunctional Support Battalions			
Aviation-Air Cav Sqdn	1	0	0
Aviation-GSAB	2	0	0
Field Artillery BN	20	16	16
Military Intelligence BN	0	4	5
Total for Multifunctional Support Battalions	23	20	21
Separate Combat Battalions/Squadrons			
Infantry BN (Airborne)	1	0	0
Infantry BN (Light)	4	0	0
Infantry BN (Ranger)	3	0	0
Special Forces BN	15	0	0
Total for Separate Combat Battalions/Squadrons	23	0	0

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Ground OPTEMPO Measures (Modular Support Brigades) ¹	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Ground OPTEMPO (\$000) Budgeted	298,758	93,265	107,517
Ground OPTEMPO (\$000) Executed	256,206		
Percent of Ground OPTEMPO Funds Executed	86%		
Air OPTEMPO Measures (Modular Support Brigades)			
Flying Hours Budgeted (000)	31	0	0
Total Hours Flown (000) ²	45		
Percent of Hours Flown	145%		
Flying Hour (\$000) Budgeted	76,736	0	0
Flying Hour (\$000) Executed	51,167		
Percent of Flying Hour Funds Executed	67%		

- Notes:
- 1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Maneuver Units) for all Land Forces tank mile metrics.
 - 2 Execution is for home station training only.

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>54,254</u>	<u>18,304</u>	<u>19,563</u>	<u>1,259</u>
Officer	4,987	2,720	2,880	160
Enlisted	49,267	15,584	16,683	1,099
<u>Active Military Average Strength (A/S) (Total)</u>	<u>52,121</u>	<u>36,280</u>	<u>18,934</u>	<u>-17,346</u>
Officer	4,815	3,854	2,800	-1,054
Enlisted	47,306	32,426	16,134	-16,292
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	26	0	0	-26	0	0	0	0	0
0103 WAGE BOARD	1	0	0	-1	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	27	0	0	-27	0	0	0	0	0
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	5,229	0	99	-3,133	2,195	0	44	-234	2,005
0399 TOTAL TRAVEL	5,229	0	99	-3,133	2,195	0	44	-234	2,005
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	16,617	0	-366	-9,596	6,655	0	1,777	1,334	9,766
0402 SERVICE FUEL	604	0	-13	-62	529	0	141	107	777
0411 ARMY MANAGED SUPPLIES & MATERIALS	32,481	0	260	-5,037	27,704	110	195	14,887	42,896
0412 NAVY MANAGED SUPPLIES & MATERIALS	95	0	3	-76	22	0	0	0	22
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	361	0	20	-339	42	0	0	0	42
0415 DLA MANAGED SUPPLIES & MATERIALS	22,209	0	497	5,046	27,752	0	527	-4,047	24,232
0416 GSA MANAGED SUPPLIES & MATERIALS	8,240	0	157	-3,568	4,829	0	97	-1,004	3,922
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0	238	238	0	5	-46	197
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	80,607	0	558	-13,394	67,771	110	2,742	11,231	81,854
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	6,128	0	49	-3,291	2,886	0	20	-367	2,539
0503 NAVY EQUIPMENT	1	0	0	-1	0	0	0	0	0
0506 DLA EQUIPMENT	3,225	0	72	-2,293	1,004	0	19	52	1,075
0507 GSA MANAGED EQUIPMENT	2,632	0	50	-2,180	502	0	10	26	538
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	11,986	0	171	-7,765	4,392	0	49	-289	4,152
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	47	0	6	-28	25	0	-1	1	25
0611 NAVAL SURFACE WARFARE CENTER	0	0	0	1,104	1,104	0	32	-161	975
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	74	0	6	121	201	0	-13	-5	183
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	0	100	100	0	6	-9	97
0679 COST REIMBURSABLE PURCHASES	33	0	1	-34	0	0	0	0	0
0680 BUILDINGS MAINTENANCE FUND	14	0	0	-14	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	168	0	13	1,249	1,430	0	24	-174	1,280
<u>TRANSPORTATION</u>									
0707 AMC TRAINING	58	0	21	-79	0	0	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	15	0	0	-15	0	0	0	0	0
0771 COMMERCIAL TRANSPORTATION	3,044	0	67	-2,476	635	0	13	66	714
0799 TOTAL TRANSPORTATION	3,117	0	88	-2,570	635	0	13	66	714
<u>OTHER PURCHASES</u>									

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	5	0	0	-5	0	0	0	0	0
0913 PURCHASED UTILITIES	131	0	2	-112	21	0	0	4	25
0914 PURCHASED COMMUNICATIONS	549	0	10	-157	402	0	8	0	410
0915 RENTS (NON-GSA)	642	0	12	-654	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0	13	13	0	0	0	13
0920 SUPPLIES/MATERIALS (NON FUND)	10,031	0	191	-8,165	2,057	0	41	4,633	6,731
0921 PRINTING AND REPRODUCTION	300	0	6	-55	251	0	5	13	269
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,003	0	114	-4,759	1,358	0	27	-133	1,252
0923 FACILITY MAINTENANCE BY CONTRACT	1,792	0	34	-1,826	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	5,282	0	100	-4,001	1,381	0	28	-144	1,265
0932 MGMT & PROFESSIONAL SPT SVCS	4,661	0	89	-2,158	2,592	0	52	-2,644	0
0934 ENGINEERING & TECHNICAL SERVICES	1,513	0	29	-1,542	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	576	0	-13	-563	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	10,910	0	207	-4,709	6,408	0	128	-973	5,563
0989 OTHER CONTRACTS	3,030	0	58	-815	2,273	0	45	-432	1,886
0998 OTHER COSTS	2,562	0	49	-2,525	86	0	2	10	98
0999 OTHER PURCHASES	47,987	0	888	-32,033	16,842	0	336	334	17,512
9999 GRAND TOTAL	149,121	0	1,817	-57,673	93,265	110	3,208	10,934	107,517

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - This subactivity group (SAG) finances the training and day-to-day operations of Operational units whose mission is to provide critical actionable intelligence, force protection, and area logistics support to the Brigade Combat Teams (BCTs). It also includes critical theater and national assets such as Patriot Air Defense battalions, Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) units/operations required to protect both deployed units and the homeland. It also finances the Army support of Special Operating Forces, Rangers and military police units providing force protection and internment support. 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. Some of the special training activities include maintaining highly sophisticated chemical and biological sensors in the 20th Support Command (CBRNE), Explosive Ordnance Disposal (EOD) support to critical government agencies and vital civilian leadership, and deployable command and control equipment.

II. Force Structure Summary:

This SAG's force structure includes chemical, engineers, medical, signal, finance, personnel, military police, military intelligence, air defense artillery, logistics, Special Forces Groups, Ranger Regiment, the 3rd Infantry Regiment (Old Guard), the Army Experimental Task Force, and the deployable elements of the Army's Service Component Commands to the various Combatant Commanders.

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III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
ECHELONS ABOVE BRIGADE	\$253,591	\$693,513	\$-274,114	-39.53%	\$419,399	\$419,399	\$606,827	
SUBACTIVITY GROUP TOTAL	\$253,591	\$693,513	\$-274,114	-39.53%	\$419,399	\$419,399	\$606,827	
							<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING							\$693,513	\$419,399
Congressional Adjustments (Distributed)						-276,814		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						2,700		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT							419,399	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							419,399	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							16,511	
Functional Transfers							-8,521	
Program Changes							179,438	
NORMALIZED CURRENT ESTIMATE							419,399	606,827

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$693,513
1. Congressional Adjustments	\$-274,114
a) Distributed Adjustments	\$-276,814
1) Scanning Tech for Accelerating Reset	\$1,600
2) Smooth Growth In Supply Purchases	\$-200,000
3) Unjustified Program Growth	\$-78,414
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$2,700
1) Water Purification & Distribution Operating Systems	\$2,400
2) A Second Civil Support Team for Weapons of Mass Destruction in Florida	\$300
FY 2008 Appropriated Amount	\$419,399
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$419,399
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$419,399
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$419,399

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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6. Price Change		\$16,511
7. Transfers		\$-8,521
a) Transfers In		\$0
b) Transfers Out.....		\$-8,521
1) Combatant Command (COCOM) Mission Support		\$-193
Transfers funds from SAGs 113, 114, 121, 122, 134, 135, 431, 432, 435, and 442 to SAG 138 to establish one SAG for COCOM mission support.		
2) Soldier Protection and Safety Items		\$-8,328
Consolidates funding for sustainment of Soldier protection and safety items into SAG 114 under the Army Materiel Command (AMC) from SAGs 111, 112, 113, 115, and 116. The Army is centrally managing these items under AMC to gain efficiencies in clothing and equipment distributions. Items include, but are not limited to, new Modular Light-weight Load-bearing Equipment (MOLLE), the Advanced Combat Helmet (ACH) Liners, eye protection, knee and elbow pads, hydration systems, body armor, and other items used to protect Soldiers from the environment as well as combat/mission related hazards.		
8. Program Increases		\$183,738
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009.....		\$183,738
1) Army Force Structure		\$70,106
Adds 133 Army units of various sizes (company level or smaller) as part of Grow the Army and other force structure initiatives, and provides the Army with operational depth needed to sustain enduring levels of force deployment to meet global commitments. These high demand units include 37 engineer, 11 military police, 11 transportation and four air defense artillery units including a new Patriot battalion located at Fort Sill, Oklahoma. Reduces the impact of short dwell times for these high demand type units.		

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2) Class IX Repair Parts\$10,485

Supports increased demand for Class IX repair parts. The demand increase is driven by more intensive maintenance of an aging tactical fleet, primarily Combat vehicles (e.g., Patriot launchers, M88 Recovery Vehicles, M113 Troop Carriers, and Heavy Assault Bridging Vehicles), communications devices, power generation equipment, and medium and heavy Trucks.

3) Combined Arms Training Strategy\$103,147

Funds the full range of support, which includes fuel, equipment, supplies and construction materials, necessary to train an Army average of 608 tank miles in FY 2009 from an average of 459 tank miles in FY 2008. Funds the Home Station Training of non-deployed Patriot, intelligence, Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) units and force protection units to execute a Training Strategy in support of non-deployed maneuver BCTs. These units must conduct the same intensive war-fighting skills training in the current operating environment as their maneuver BCT counterparts to operate effectively alongside them while supporting current and future missions. Begins to rebuild operational readiness to meet threats beyond the current ongoing operations.

9. Program Decreases\$-4,300

a) One-Time FY 2008 Costs\$-4,300

1) A Second Civil Support Team for Weapons of Mass Destruction in Florida\$-300

2) Scanning Tech for Accelerating Reset\$-1,600

3) Water Purification & Distribution Operating Systems\$-2,400

FY 2009 Budget Request\$606,827

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

Combat Vehicles		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Stryker ICV	ICV	0	8	8
Total for Combat Vehicles		0	8	8
Aircraft				
Quick Look (Fixed Wing)	RC-12	30	0	0
Total for Aircraft		30	0	0
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	3	11	11
AVLB (Armored Vehicle Launch Bridge)	M60	60	48	48
Track Armored Recovery Vehicle	M88	41	43	48
Short Range Air Defense Weapon System	Avenger	0	192	192
Armored Personnel Carrier (APC)	M113A3	240	279	322
Heavy Assault Bridge	Wolverine	12	18	30
Armored Combat Earthmover	M9	74	57	65
Patriot Launcher	Patriot	0	288	312
Total for Combat Support Pacing Item		430	936	1,028
Functional Support Battalions				
Air Defense BN		0	14	15
Civil Affairs BN		0	3	4
Engineer BN		17	24	25
Ground Missile Defense BN		0	0	0
Medical BN		5	7	6
Military Intelligence BN		6	16	21
Psychological Operations BN		0	6	6
Signal BN		6	29	29
Special Troops BN		0	1	1
Total for Functional Support Battalions		34	100	107

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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Multifunctional Support Battalions			
Military Intelligence BN	3	0	0
Total for Multifunctional Support Battalions	3	0	0
Separate Combat Battalions/Squadrons			
Infantry BN (Airborne)	0	1	1
Infantry BN (Light)	0	4	3
Infantry BN (Ranger)	0	3	3
Special Forces BN	0	21	22
Total for Separate Combat Battalions/Squadrons	0	29	29
Ground OPTEMPO Measures (Echelons Above Brigade) ¹			
Ground OPTEMPO (\$000) Budgeted	251,068	419,399	606,827
Ground OPTEMPO (\$000) Executed ³	245,129		
Percent of Ground OPTEMPO Funds Executed	98%		
Air OPTEMPO Measures (Echelons Above Brigade)			
Flying Hours Budgeted (000)	17	0	0
Total Hours Flown (000) ²	11		
Percent of Hours Flown	65%		
Flying Hour (\$000) Budgeted	3,613	0	0
Flying Hour (\$000) Executed ³	8,459		
Percent of Flying Hour Funds Executed	234%		

Notes:

- 1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group (SAG) 111 (Maneuver Units) for all Land Forces tank mile metrics.
- 2 Execution is for home station training only.
- 3 Some supplemental dollars included in SAG execution.

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>72,832</u>	<u>107,535</u>	<u>112,663</u>	<u>5,128</u>
Officer	6,841	9,842	10,282	440
Enlisted	65,991	97,693	102,381	4,688
<u>Active Military Average Strength (A/S) (Total)</u>	<u>72,135</u>	<u>90,184</u>	<u>110,099</u>	<u>19,915</u>
Officer	6,677	8,342	10,062	1,720
Enlisted	65,458	81,842	100,037	18,195
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	5	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	49	0	0	-49	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	49	0	0	-49	0	0	0	0	0
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	18,645	0	354	-6,676	12,323	0	246	9,674	22,243
0399 TOTAL TRAVEL	18,645	0	354	-6,676	12,323	0	246	9,674	22,243
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	5,987	0	-132	27,166	33,021	0	8,817	16,267	58,105
0402 SERVICE FUEL	348	0	-8	6,266	6,606	0	1,764	400	8,770
0411 ARMY MANAGED SUPPLIES & MATERIALS	31,806	0	254	79,044	111,104	199	779	99,869	211,951
0412 NAVY MANAGED SUPPLIES & MATERIALS	158	0	4	87	249	0	4	-87	166
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	190	0	11	272	473	0	5	-165	313
0415 DLA MANAGED SUPPLIES & MATERIALS	41,613	0	932	26,188	68,733	0	1,306	30,451	100,490
0416 GSA MANAGED SUPPLIES & MATERIALS	8,237	0	156	1,157	9,550	0	191	-3,434	6,307
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0	2,807	2,807	0	56	-1,010	1,853
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	88,339	0	1,217	142,987	232,543	199	12,922	142,291	387,955
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	9,931	0	79	9,929	19,939	0	140	736	20,815
0503 NAVY EQUIPMENT	2	0	0	68	70	0	1	-25	46
0505 AIR FORCE EQUIPMENT	0	0	0	608	608	0	6	-230	384
0506 DLA EQUIPMENT	5,323	0	119	900	6,342	0	120	1,346	7,808
0507 GSA MANAGED EQUIPMENT	4,746	0	90	-1,357	3,479	0	70	-999	2,550
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	20,002	0	288	10,148	30,438	0	337	828	31,603
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	18	0	2	4	24	0	-1	-5	18
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	740	0	57	568	1,365	0	-87	-366	912
0640 MARINE CORPS DEPOT MAINTENANCE	21	0	1	385	407	0	23	174	604
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	1	0	0	-1	0	0	0	0	0
0679 COST REIMBURSABLE PURCHASES	53	0	1	-54	0	0	0	0	0
0680 BUILDINGS MAINTENANCE FUND	0	0	0	686	686	0	30	187	903
0699 TOTAL INDUSTRIAL FUND PURCHASES	833	0	61	1,588	2,482	0	-35	-10	2,437
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	692	0	15	7,762	8,469	0	178	-144	8,503
0799 TOTAL TRANSPORTATION	692	0	15	7,762	8,469	0	178	-144	8,503
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	70	0	2	-72	0	0	0	0	0
0913 PURCHASED UTILITIES	17	0	0	147	164	0	3	44	211

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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 Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0914 PURCHASED COMMUNICATIONS	790	0	15	1,578	2,383	0	48	-470	1,961
0915 RENTS (NON-GSA)	225	0	4	-229	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	79	0	0	85	164	0	0	39	203
0920 SUPPLIES/MATERIALS (NON FUND)	40,401	0	768	-2,443	38,726	0	775	1,336	40,837
0921 PRINTING AND REPRODUCTION	957	0	18	-6	969	0	19	-366	622
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,888	0	93	23,096	28,077	0	562	6,630	35,269
0923 FACILITY MAINTENANCE BY CONTRACT	1,593	0	30	2,666	4,289	0	86	-1,171	3,204
0925 EQUIPMENT PURCHASES (NON FUND)	25,166	0	478	16,759	42,403	0	848	4,640	47,891
0928 SHIP MAINTENANCE BY CONTRACT	31	0	1	-32	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	10,588	0	201	-3,841	6,948	0	139	-2,981	4,106
0933 STUDIES, ANALYSIS, & EVALUATIONS	325	0	6	-331	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	2,086	0	40	-1,999	127	0	3	493	623
0937 LOCALLY PURCHASED FUEL	17	0	0	-7	10	0	3	-3	10
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	33,106	0	629	-33,026	709	0	14	-273	450
0989 OTHER CONTRACTS	3,805	0	72	3,819	7,696	0	154	5,612	13,462
0998 OTHER COSTS	887	0	17	-425	479	0	10	4,748	5,237
0999 OTHER PURCHASES	125,031	0	2,374	5,739	133,144	0	2,664	18,278	154,086
9999 GRAND TOTAL	253,591	0	4,309	161,499	419,399	199	16,312	170,917	606,827

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

THEATER LEVEL ASSETS - This subactivity group (SAG) finances those military units that directly support worldwide operations, the deployable elements of the Army Service Component Command's (ASCC) headquarters and Joint Task Force-East (JTF-E) support for forward operating sites. It also supports worldwide information operations and actionable intelligence to include reach back capability for deployed forces. It also includes worldwide criminal investigation support from military investigators. This SAG includes soldier protection items, 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 SAG's force structure is composed of the active Army's information operations battalions, deployable command posts of the Army Service Component Commands (ASCC), criminal investigation units, logistics units and air defense/air space command and control units. Although called theater level assets, these units support both deployed and non-deployed combat forces throughout the world and provide critical reach back capability in the areas of information operations, intelligence and logistics.

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 Detail by Subactivity Group 114: Theater Level Assets

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>	
THEATER LEVEL ASSETS	\$708,082	\$771,074	\$-3,357	-0.44%	\$767,717	\$768,767	\$963,864	
SUBACTIVITY GROUP TOTAL	\$708,082	\$771,074	\$-3,357	-0.44%	\$767,717	\$768,767	\$963,864	
						Change <u>FY 08/FY 08</u>	Change <u>FY 08/FY 09</u>	
BASELINE FUNDING						\$771,074	\$768,767	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-351		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-3,006		
SUBTOTAL APPROPRIATED AMOUNT						767,717		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						1,050		
SUBTOTAL BASELINE FUNDING						768,767		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							28,220	
Functional Transfers							33,812	
Program Changes							133,065	
NORMALIZED CURRENT ESTIMATE						768,767	963,864	

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$771,074
1. Congressional Adjustments	\$-3,357
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-351
1) Overstatement of Civilian Personnel Requirements.....	\$-351
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-3,006
1) Revised Economic Assumptions.....	\$-3,006
FY 2008 Appropriated Amount	\$767,717
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$1,050
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$1,050
1) Program Increases.....	\$1,050
a) One-Time Costs	\$1,050
1) OPTEMPO Realignment.....	\$1,050
FY 2008 Appropriated and Supplemental Funding	\$768,767
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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Revised FY 2008 Estimate	\$768,767
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$768,767
6. Price Change	\$28,220
7. Transfers.....	\$33,812
a) Transfers In	\$55,287
1) Soldier Protection and Safety Items.....	\$55,287
<p style="margin-left: 40px;">Consolidates funding for sustainment of Soldier protection and safety items into SAG 114 under the Army Materiel Command (AMC) from SAGs 111, 112, 113, 115, and 116. The Army is centrally managing these items under AMC to gain efficiencies in clothing and equipment distributions. Items include, but are not limited to, new Modular Light-weight Load-bearing Equipment (MOLLE), the Advanced Combat Helmet (ACH) Liners, eye protection, knee and elbow pads, hydration systems, body armor, and other items used to protect Soldiers from the environment as well as combat/mission related hazards.</p>	
b) Transfers Out.....	\$-21,475
1) Combatant Command (COCOM) Mission Support.....	\$-7,675
<p style="margin-left: 40px;">Transfers funds from SAGs 113, 114, 121, 122, 134, 135, 431, 432, 435, and 442 to SAG 138 to establish one SAG for COCOM mission support.</p>	
2) Support to NATO Balkans Operations.....	\$-13,800
<p style="margin-left: 40px;">Transfers funds from SAG 114 to SAG 441 to realign funding to the correct subactivity group, where the functions are being performed.</p>	
8. Program Increases	\$133,095
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$133,095

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- 1) 20th Support Command - CBRNE (Chemical, Biological, Radiological/Nuclear, and Explosive)\$4,115
 Funds the 20th Support Command's CBRNE capability to support maintenance of assigned equipment, technical training, and travel for the units that execute the Weapons of Mass Destruction elimination mission. This mission supports U.S. Army Special Operations Command and other specialized Defense Agencies.

- 2) Army Force Structure\$39,080
 Sustains the additional Tactical Unmanned Aerial Vehicles (TUAV) (Shadow, Raven and Warrior UAVs) needed to support the 532,400 Soldier force. Provides funding for Counter-Improvised Explosive Device Defeat (CIED) initiatives reach-back analysis and operational support to all geographic regions; increased Operational Security (OPSEC) training using Mobile Training Teams (MTTs); and additional analysts to conduct Information Operations Computer Network Operations to proactively combat the increased Cyber threat to Army Information Systems. Also funds four additional Field Support Team (FST) elements to conduct planning, analysis, and operationally integrate and synchronize Information Operations in support of the Brigade Combat Teams (BCTs), Joint Forces, and Special Operations. This added capability is needed as the Army expands its use of digitized weapon systems and communications equipment.

- 3) Army Service Component Command (ASCC) and Theater Support\$10,617
 Provides the needed strategic depth to Combatant Commanders to sustain enduring levels of force deployment to meet global commitments as part of the Grow the Army and other force structure initiatives. Includes new operational command posts and special troops battalions for the ASCC's in Korea, Hawaii, and Germany as well as signal and medical commands in those theaters.

- 4) Combined Arms Training Strategy\$27,629
 Funds the full range of support, which includes fuel, equipment, supplies and construction materials, necessary to train an Army average of 608 tank miles in FY 2009 from an average of 459 tank miles in FY 2008. Funds the Home Station Training of non-deployed theater level assets and all associated supporting units to a Company/Battalion level of proficiency. Also expands Army training from a Counter Insurgency/GWOT focus to more full spectrum capabilities at the theater support command level. Begins to rebuild operational readiness to meet threats beyond the current ongoing operations.

- 5) Non-Deployed Unit Home Station Training\$9,430
 Supports Soldier protection and safety items sustainment for all of the additional units that will conduct home station training in FY 2009. Support for these items is based on the total of units/Soldiers in the operational force and consolidated here for centralized management.

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6) Organizational Clothing and Individual Equipment (OCIE)\$35,574
 Funds modernized Soldier survivability and protection equipment and the associated sustainment costs for the entire operational force. The new items are more expensive and equipment and sustainment costs increase as new equipment replaces the older items in the Army inventory. Funds the sustainment of additional survivability and protection equipment for all Grow the Army units in the operational force.

7) Patriot Battalion Rotations.....\$6,650
 Funds one additional Patriot Battalion rotation to Korea for a total of two battalions in Korea. Also funds one Patriot Battalion rotation in Japan and the increased air transportation cost for the other two battalions in Japan. Supports transportation costs for both deploying units and returning units.

9. Program Decreases\$-30

a) One-Time FY 2008 Costs \$0

b) Annualization of FY 2008 Program Decreases \$0

c) Program Decreases in FY 2009 \$-30

1) One Less Compensable Day\$-30

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$963,864

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

Aircraft		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Chinook	CH-47D	4	0	0
Black Hawk	UH-60A	20	0	0
Black Hawk	UH-60L	8	0	0
Aerial Reconnaissance Low	RC-7	9	0	0
Airplane (Fixed Wing)	C-12	11	1	1
Jet Airplane (Fixed Wing)	UC-35	3	0	0
Quick Look (Fixed Wing)	RC-12	9	0	0
Utility Helicopter	UH-1	2	2	2
Total for Aircraft		66	3	3
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	0	0	0
Track Armored Recovery Vehicle	M88	3	3	3
Short Range Air Defense Weapon System	Avenger	132	24	24
Armored Personnel Carrier (APC)	M113A3	15	0	0
Patriot Launcher	Patriot	168	24	24
Total for Combat Support Pacing Item		318	51	51
Functional Support Battalions				
Air Defense BN		8	1	1
Engineer BN		4	0	0
Information Operations BN		2	2	2
Medical BN		2	0	0
Military Intelligence BN		13	1	1
Signal BN		25	0	0
Special Troops BN (ASCC)		2	3	5
Total for Functional Support Battalions		56	7	9

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Multifunctional Support Battalions	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Aviation-Command Avn BN	1	0	0
Aviation-Theater Avn BN	0	0	0
Total for Multifunctional Support Battalions	1	0	0
Ground OPTEMPO Measures (Theater Level Assets) ¹			
Ground OPTEMPO (\$000) Budgeted ⁴	652,972	768,341	963,385
Ground OPTEMPO (\$000) Executed ³	754,413		
Percent of Ground OPTEMPO Funds Executed	116%		
Air OPTEMPO Measures (Theater Level Assets)			
Flying Hours Budgeted (000)	29	1	1
Total Hours Flown (000) ²	16		
Percent of Hours Flown	55%		
Flying Hour (\$000) Budgeted ⁴	23,745	426	479
Flying Hour (\$000) Executed	18,918		
Percent of Flying Hour Funds Executed	80%		

- Notes:
- 1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group (SAG) 111 (Maneuver Units) for all Land Forces Tank Mile Metrics.
 - 2 Execution is for home station training only.
 - 3 Some supplemental dollars included in SAG execution.
 - 4 Add Ground and Fly Hour OPTEMPO to get total funding for this SAG

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>36,056</u>	<u>10,757</u>	<u>11,811</u>	<u>1,054</u>
Officer	5,329	3,897	4,425	528
Enlisted	30,727	6,860	7,386	526
<u>Active Military Average Strength (A/S) (Total)</u>	<u>37,771</u>	<u>23,407</u>	<u>11,284</u>	<u>-12,123</u>
Officer	5,736	4,613	4,161	-452
Enlisted	32,035	18,794	7,123	-11,671
<u>Civilian FTEs (Total)</u>	<u>669</u>	<u>209</u>	<u>207</u>	<u>-2</u>
U.S. Direct Hire	264	209	207	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	264	209	207	-2
Foreign National Indirect Hire	405	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	15	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>39</u>	<u>106</u>	<u>109</u>	<u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	26,020	0	847	-4,680	22,187	0	580	-235	22,532
0199 TOTAL CIV PERSONNEL COMP	26,020	0	847	-4,680	22,187	0	580	-235	22,532
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	61,280	0	1,164	-25,812	36,632	0	733	2,534	39,899
0399 TOTAL TRAVEL	61,280	0	1,164	-25,812	36,632	0	733	2,534	39,899
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	21,604	0	-475	-847	20,282	0	5,415	2,535	28,232
0402 SERVICE FUEL	17,242	0	-379	320	17,183	0	4,588	487	22,258
0411 ARMY MANAGED SUPPLIES & MATERIALS	41,742	0	334	16,267	58,343	0	408	23,425	82,176
0412 NAVY MANAGED SUPPLIES & MATERIALS	140	0	4	-142	2	0	0	1	3
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	143	0	8	-142	9	0	0	1	10
0415 DLA MANAGED SUPPLIES & MATERIALS	72,905	0	1,633	83,137	157,675	2,481	3,043	39,612	202,811
0416 GSA MANAGED SUPPLIES & MATERIALS	10,450	0	199	-10,381	268	0	5	65	338
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0	79	79	0	2	60	141
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	164,226	0	1,324	88,291	253,841	2,481	13,461	66,186	335,969
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	6,018	0	48	1,777	7,843	0	55	3,688	11,586
0503 NAVY EQUIPMENT	142	0	4	-146	0	0	0	0	0
0506 DLA EQUIPMENT	3,278	0	73	-910	2,441	0	46	106	2,593
0507 GSA MANAGED EQUIPMENT	4,733	0	90	-2,440	2,383	0	48	1,200	3,631
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	14,171	0	215	-1,719	12,667	0	149	4,994	17,810
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	0	0	0	477	477	0	-17	30	490
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	488	0	61	-549	0	0	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	11	0	1	-12	0	0	0	0	0
0631 NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	145	0	10	-155	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	548	0	42	204	794	0	-51	99	842
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	110	0	8	-118	0	0	0	0	0
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	3	0	0	-3	0	0	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	0	4	4	0	0	0	4
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	10	0	1	-11	0	0	0	0	0
0679 COST REIMBURSABLE PURCHASES	131	0	2	824	957	0	19	25	1,001
0680 BUILDINGS MAINTENANCE FUND	6	0	0	-6	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,452	0	125	655	2,232	0	-49	154	2,337
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	0	0	0	28	28	0	3	0	31

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
0705 AMC CHANNEL CARGO	11,641	0	256	-11,897	0	0	0	0	0	
0707 AMC TRAINING	0	0	0	32	32	0	3	0	35	
0717 SDDC GLOBAL POV	0	0	0	1	1	0	0	0	1	
0718 SDDC LINER OCEAN TRANSPORTATION	9,448	0	-94	-9,354	0	0	0	0	0	
0771 COMMERCIAL TRANSPORTATION	7,475	0	164	-6,166	1,473	0	31	10	1,514	
0799 TOTAL TRANSPORTATION	28,564	0	326	-27,356	1,534	0	37	10	1,581	
OTHER PURCHASES										
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	72	0	0	-72	0	0	0	0	0	
0902 SEPARATION LIABILITY (FNIH)	5	0	0	-5	0	0	0	0	0	
0912 RENTAL PAYMENTS TO GSA (SLUC)	33	0	1	-34	0	0	0	0	0	
0913 PURCHASED UTILITIES	222	0	4	251	477	0	10	14	501	
0914 PURCHASED COMMUNICATIONS	8,553	0	162	-2,638	6,077	0	122	5,326	11,525	
0915 RENTS (NON-GSA)	7,271	0	138	-7,409	0	0	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	88	0	0	30	118	0	0	3	121	
0920 SUPPLIES/MATERIALS (NON FUND)	19,960	0	379	-13,188	7,151	0	143	10,031	17,325	
0921 PRINTING AND REPRODUCTION	2,172	0	41	-2,211	2	0	0	0	2	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	47,105	0	895	20,418	68,418	0	1,368	18,458	88,244	
0923 FACILITY MAINTENANCE BY CONTRACT	172,074	0	3,269	64,282	239,625	0	4,792	6,010	250,427	
0925 EQUIPMENT PURCHASES (NON FUND)	51,059	0	970	-1,214	50,815	0	1,016	14,131	65,962	
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	50	0	1	-51	0	0	0	0	0	
0928 SHIP MAINTENANCE BY CONTRACT	5	0	0	-5	0	0	0	0	0	
0929 AIRCRAFT REWORKS BY CONTRACT	346	0	7	-353	0	0	0	0	0	
0932 MGMT & PROFESSIONAL SPT SVCS	9,505	0	181	-9,290	396	0	8	3,859	4,263	
0934 ENGINEERING & TECHNICAL SERVICES	11,813	0	224	-10,155	1,882	0	38	-1,920	0	
0937 LOCALLY PURCHASED FUEL	1,231	0	-27	7,040	8,244	0	2,201	3,267	13,712	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	38,470	0	731	-9,812	29,389	0	588	16,631	46,608	
0989 OTHER CONTRACTS	40,820	0	776	-14,700	26,896	0	538	17,422	44,856	
0998 OTHER COSTS	1,515	0	29	-1,360	184	0	4	2	190	
0999 OTHER PURCHASES	412,369	0	7,781	19,524	439,674	0	10,828	93,234	543,736	
9999 GRAND TOTAL	708,082	0	11,782	48,903	768,767	2,481	25,739	166,877	963,864	

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - This subactivity group (SAG) finances force related training at the Combat Training Centers (CTCs), which include maneuver CTCs - the National Training Center, the Joint Readiness Training Center, and the Joint Multi-National Readiness Center. Other programs funded in this SAG are the Battle Command Training Program (BCTP) and support to integrate joint training during CTC exercises. This SAG funds ground OPTEMPO for the Opposing Force (OPFOR) units at each of the CTCs, the deployment costs for the units training at the CTCs, the Army's costs for participation in Joint National Training Center events, and contracts for the operation and maintenance of training devices used at the CTCs. This SAG also funds the Contractor Logistics Support contracts for several systems, such as Biological Identification Detection System, Portal Shields, High Mobility Artillery Rocket Systems and Multiple Launch Rocket Systems.

II. Force Structure Summary:

This SAG's force structure reflects the operation of the Combat Training Centers (CTCs), the Opposing Force units at each of the CTCs, and the Battle Command Training Program.

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III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$923,044	\$1,242,988	\$-174,410	-14.03%	\$1,068,578	\$1,086,269	\$1,244,612	
SUBACTIVITY GROUP TOTAL	\$923,044	\$1,242,988	\$-174,410	-14.03%	\$1,068,578	\$1,086,269	\$1,244,612	
							<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING							\$1,242,988	\$1,086,269
Congressional Adjustments (Distributed)						-139,284		
Congressional Adjustments (Undistributed)						-21,172		
Adjustments to Meet Congressional Intent						-2,600		
Congressional Adjustments (General Provisions)						-11,354		
SUBTOTAL APPROPRIATED AMOUNT							1,068,578	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							1,068,578	
Anticipated Reprogramming (Requiring 1415 Actions)						17,691		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							28,326	
Functional Transfers							-626	
Program Changes							130,643	
NORMALIZED CURRENT ESTIMATE							\$1,086,269	\$1,244,612

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$1,242,988
1. Congressional Adjustments	\$-174,410
a) Distributed Adjustments	\$-139,284
1) Water Purification & Distribution Operating Systems	\$2,400
2) A Second Civil Support Team for Weapons of Mass Destruction in Florida	\$300
3) Unjustified Program Growth	\$-130,284
4) Transfer of JNTC to Combatant Commander's Exercise, Engagement and Training Transformation (CE2T2)	\$-11,700
b) Undistributed Adjustments	\$-21,172
1) AWCF Excess Cash	\$-17,691
2) Overstatement of Civilian Personnel Requirements.....	\$-3,481
c) Adjustments to Meet Congressional Intent.....	\$-2,600
1) JNTC Transfer to CE2T2.....	\$100
2) Water Purification & Distribution Operating Systems	\$-2,400
3) A Second Civil Support Team for Weapons of Mass Destruction in Florida	\$-300
d) General Provisions	\$-11,354
1) Contractor Efficiencies	\$-6,509
2) Revised Economic Assumptions.....	\$-4,845
FY 2008 Appropriated Amount	\$1,068,578

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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2. War-Related and Disaster Supplemental Appropriations		\$0
3. Fact-of-Life Changes		\$0
FY 2008 Appropriated and Supplemental Funding		\$1,068,578
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$17,691
a) Increases.....		\$17,691
1) AWCF Cash Transfer		\$17,691
Revised FY 2008 Estimate		\$1,086,269
5. Less: Emergency Supplemental Funding		\$0
Normalized FY 2008 Current Estimate		\$1,086,269
6. Price Change		\$28,326
7. Transfers.....		\$-626
a) Transfers In		\$386
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....		\$74
Transfers funds and manpower from SAGs 122, 135, 313, 323, and 324 to SAGs 115, 312, 321, and 334, within TRADOC, consolidating 13 centers and schools into eight centers of excellence. This restructuring will reduce structure, increase efficiency, and leverage BRAC decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.		
2) U.S. Army - Japan Mission Support		\$312
Transfers funds and nine manpower authorizations from SAG 121 to SAG 115 to establish a Mission Support Element at Camp Zama, Japan. The realignment supports the transformation of U.S. Army Pacific (USARPAC) theater structure and the U.S. Pacific Command Joint Force Mission to a deployable Joint Task Force-capable Operational Headquarters.		

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b) Transfers Out..... \$-1,012

1) Soldier Protection and Safety Items.....\$-1,012

Consolidates funding for sustainment of Soldier protection and safety items into SAG 114 under the Army Materiel Command (AMC) from SAGs 111, 112, 113, 115, and 116. The Army is centrally managing these items under AMC to gain efficiencies in clothing and equipment distributions. Items include, but are not limited to, new Modular Light-weight Load-bearing Equipment (MOLLE), the Advanced Combat Helmet (ACH) Liners, eye protection, knee and elbow pads, hydration systems, body armor, and other items used to protect Soldiers from the environment as well as combat/mission related hazards.

8. Program Increases\$131,091

a) Annualization of New FY 2008 Program \$0

b) One-Time FY 2009 Costs..... \$0

c) Program Growth in FY 2009..... \$131,091

1) Battle Command Training Program (BCTP).....\$45,942

Expands and transforms BCTP allowing the Army to train 14 Active Component Brigade Combat Teams (BCT), 21 Support Brigades, and 15 Functional Brigades / Theater and Expeditionary Support Brigades in support of Grow the Army. This BCTP restructure (adding two new Operations Groups) provides a training capability for units that did not previously participate in BCTP exercises. Funding supports the new Operations Groups civilian pay, travel, equipment maintenance, and training requirements.

2) Brigade Combat Team (BCT) Contractor Logistics Support\$9,748

Supports the higher density of High Mobility Rocket System vehicles, Javelin launchers, the Improved Target Acquisition System (ITAS) for the Tube-launched, Optically tracked, Wire-guided missile (TOW), and Sentinel Radars assigned to the additional brigade combat teams. The normal unit sustainment for these systems is done by performance-based contracts and the funding is consolidated in this SAG and managed by an Army Program Executive Office.

3) Combat Training Centers (CTCs).....\$28,229

Funds two additional Brigade Combat Team CTC rotations, one at the National Training Center and one at the Joint Readiness Training Center. Provides rotational support (Observer Controllers (OC), opposing forces support, prepositioned and OC vehicle maintenance, digital manning, Live Fire, urban operations, firemarkers, sce-

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nario writers, military analysts, digital systems operators/technicians/security, and cultural role players) allowing for the CTC's ability to replicate the contemporary operational environment and train units for future deployments.

- 4) Director of Logistics (DOL) Maintenance Support.....\$14,522
 Supports increased direct support maintenance requirements at each installation where the Army has added new Brigade Combat Teams and other units as part of Grow the Army. The installations affected include Forts Drum, Bragg, Stewart, Polk, Carson, Knox and Bliss. Funds both civilian pay for maintenance technicians and contracted maintenance support for the affected installation DOL's.

- 5) Exportable Training Capability (ETC) - CONUS.....\$16,046
 Supports the initial OPTEMPO start-up costs for the first CONUS ETC, which supports Grow the Army by allowing more units to conduct a Combat Training Center (CTC) type exercise each year in preparation for future missions. Funds the essential CTC support (i.e., Operations Group, Opposing Forces, Training Aids, Devices, Simulators and Simulations, and Facilities) to conduct a Brigade Combat Team level exercise at home station, power generation platforms, or other remote training areas. The level of support is less than a fixed site CTC, but better than a unit can provide at home station without external support.

- 6) Training Aides, Devices, Simulations, and Simulators.....\$16,604
 Supports increased maintenance for new devices and instrumentation to support Grow the Army. These include Integrated Military Operations in Urbanized Terrain sites, Aviation Flight Simulators, and Reconfigurable Vehicle Tactical Trainers.

- 9. Program Decreases.....\$-448
 - a) One-Time FY 2008 Costs..... \$0
 - b) Annualization of FY 2008 Program Decreases \$0
 - c) Program Decreases in FY 2009..... \$-448
 - 1) One Less Compensable Day\$-448
 There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$1,244,612

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

Combat Training Centers (CTCs)	FY 2007	FY 2008	FY 2009
GROUND			
Throughput (Inventory Numbers - Active Component only except BCTP)			
Rotations (Number of Rotations)			
BCTP (Divisions/Corps) ¹	7/3	7/3	8/2
JMRC (Brigades)	5 ²	4 ²	8 ²
JRTC (Brigades)	10	9	10
NTC (Brigades)	10	9	10

Notes:

- 1 BCTP division numbers include ARNG Divisions each FY
- 2 FY 2007 JMRC rotations 4 fixed and 1 Exportable Training Capability (ETC); FY 2008 4 fixed rotations; FY 2009 4 fixed and 4 ETC

BCTP: Battle Command Training Program; **JMRC:** Joint Multinational Readiness Center; **JRTC:** Joint Readiness Training Center;
NTC: National Training Center

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,448</u>	<u>2,825</u>	<u>2,882</u>	<u>57</u>
Officer	811	1,150	1,233	83
Enlisted	1,637	1,675	1,649	-26
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,405</u>	<u>2,637</u>	<u>2,854</u>	<u>217</u>
Officer	763	981	1,192	211
Enlisted	1,642	1,656	1,662	6
<u>Civilian FTEs (Total)</u>	<u>2,350</u>	<u>2,404</u>	<u>2,502</u>	<u>98</u>
U.S. Direct Hire	1,220	1,169	1,255	86
Foreign National Direct Hire	<u>242</u>	<u>419</u>	<u>419</u>	<u>0</u>
Total Direct Hire	1,462	1,588	1,674	86
Foreign National Indirect Hire	888	816	828	12
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	195	22	22	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>62</u>	<u>60</u>	<u>63</u>	<u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	68,592	0	2,278	-10,852	60,018	0	1,732	6,200	67,950
0103 WAGE BOARD	22,150	0	839	859	23,848	0	653	-366	24,135
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,932	853	307	3,887	9,979	390	291	2	10,662
0105 SEPARATION LIABILITY (FNDH)	69	0	0	-69	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	125	0	0	-125	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	95,868	853	3,424	-6,300	93,845	390	2,676	5,836	102,747
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	20,478	0	389	2,955	23,822	0	476	-233	24,065
0399 TOTAL TRAVEL	20,478	0	389	2,955	23,822	0	476	-233	24,065
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	4,898	0	-108	198	4,988	0	1,332	923	7,243
0402 SERVICE FUEL	1	0	0	397	398	0	106	72	576
0411 ARMY MANAGED SUPPLIES & MATERIALS	18,246	0	146	21,746	40,138	0	281	24,433	64,852
0412 NAVY MANAGED SUPPLIES & MATERIALS	25	0	1	1	27	0	0	3	30
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	75	0	4	-27	52	0	1	3	56
0415 DLA MANAGED SUPPLIES & MATERIALS	22,776	0	510	1,087	24,373	0	463	18,753	43,589
0416 GSA MANAGED SUPPLIES & MATERIALS	1,775	0	34	-783	1,026	0	21	-117	930
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0	302	302	0	6	-33	275
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	47,796	0	587	22,921	71,304	0	2,210	44,037	117,551
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	3,197	0	26	-155	3,068	0	21	124	3,213
0503 NAVY EQUIPMENT	0	0	0	486	486	0	9	437	932
0506 DLA EQUIPMENT	507	0	11	44	562	0	11	424	997
0507 GSA MANAGED EQUIPMENT	1,652	0	31	-197	1,486	0	30	298	1,814
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5,356	0	68	178	5,602	0	71	1,283	6,956
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	0	0	0	82	82	0	-3	12	91
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	551	0	43	207	801	0	-51	-32	718
0640 MARINE CORPS DEPOT MAINTENANCE	218	0	7	1,844	2,069	0	118	-399	1,788
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	0	230	230	0	0	0	230
0699 TOTAL INDUSTRIAL FUND PURCHASES	769	0	50	2,363	3,182	0	64	-419	2,827
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	0	0	0	3,090	3,090	0	365	-643	2,812
0707 AMC TRAINING	0	0	0	740	740	0	72	-139	673
0717 SDDC GLOBAL POV	2	0	0	2	4	0	0	1	5
0718 SDDC LINER OCEAN TRANSPORTATION	28	0	0	-28	0	0	0	0	0

FY 2008 numbers exclude bridge funding provided
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	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0771 COMMERCIAL TRANSPORTATION	4,210	0	93	95,003	99,306	0	2,085	18,281	119,672
0799 TOTAL TRANSPORTATION	4,240	0	93	98,807	103,140	0	2,522	17,500	123,162
OTHER PURCHASES									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	48,678	1,455	1,889	-2,034	49,988	2,120	1,390	732	54,230
0912 RENTAL PAYMENTS TO GSA (SLUC)	8	0	0	-8	0	0	0	0	0
0913 PURCHASED UTILITIES	554	0	11	2,383	2,948	0	59	-401	2,606
0914 PURCHASED COMMUNICATIONS	3,862	0	73	-3,935	0	0	0	0	0
0915 RENTS (NON-GSA)	7,090	0	135	-7,225	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	6	0	0	47	53	0	0	7	60
0920 SUPPLIES/MATERIALS (NON FUND)	28,311	0	538	6,148	34,997	0	700	15,642	51,339
0921 PRINTING AND REPRODUCTION	311	0	6	-70	247	0	5	-34	218
0922 EQUIPMENT MAINTENANCE BY CONTRACT	418,919	0	7,959	32,252	459,130	1,650	9,216	26,600	496,596
0923 FACILITY MAINTENANCE BY CONTRACT	14,782	0	281	1,033	16,096	0	322	-1,120	15,298
0925 EQUIPMENT PURCHASES (NON FUND)	18,216	0	346	-18,458	104	0	2	-15	91
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	0	66	66	0	1	2	69
0928 SHIP MAINTENANCE BY CONTRACT	0	0	0	16	16	0	0	3	19
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	0	4,807	4,807	0	96	-657	4,246
0930 OTHER DEPOT MAINTENANCE	13,427	0	255	-7,674	6,008	0	120	-819	5,309
0932 MGMT & PROFESSIONAL SPT SVCS	14,683	0	279	-13,410	1,552	0	31	6,379	7,962
0933 STUDIES, ANALYSIS, & EVALUATIONS	227	0	4	-231	0	0	0	1,689	1,689
0934 ENGINEERING & TECHNICAL SERVICES	41,538	0	789	11,784	54,111	0	1,082	6,020	61,213
0937 LOCALLY PURCHASED FUEL	513	0	-11	-427	75	0	20	13	108
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	76,509	0	1,454	2,129	80,092	0	1,602	598	82,292
0989 OTHER CONTRACTS	59,868	0	1,137	12,655	73,660	0	1,473	7,565	82,698
0998 OTHER COSTS	1,035	0	20	369	1,424	0	28	-191	1,261
0999 OTHER PURCHASES	748,537	1,455	15,165	20,217	785,374	3,770	16,147	62,013	867,304
9999 GRAND TOTAL	923,044	2,308	19,776	141,141	1,086,269	4,160	24,166	130,017	1,244,612

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

AVIATION ASSETS - This subactivity group (SAG) finances the training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units. This SAG includes Combat Aviation Brigades, Echelons Above Brigade 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.

II. Force Structure Summary:

This SAG's force structure reflects the active Army's aviation assets. This SAG funds the Combat Aviation Brigades, Echelons Above Brigade aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units.

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 Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ In Thousands):

		FY 2008							
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>		
AVIATION ASSESTS	\$0	\$848,171	\$-186,887	-22.03%	\$661,284	\$846,865	\$1,013,851		
SUBACTIVITY GROUP TOTAL	\$0	\$848,171	\$-186,887	-22.03%	\$661,284	\$846,865	\$1,013,851		
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>		
BASELINE FUNDING						\$848,171	\$846,865		
Congressional Adjustments (Distributed)						2,000			
Congressional Adjustments (Undistributed)						-185,581			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-3,306			
SUBTOTAL APPROPRIATED AMOUNT						661,284			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2008 to 2008 Only)						0			
SUBTOTAL BASELINE FUNDING						661,284			
Anticipated Reprogramming (Requiring 1415 Actions)						185,581			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								36,635	
Functional Transfers								-5,265	
Program Changes								135,616	
NORMALIZED CURRENT ESTIMATE						\$846,865		\$1,013,851	

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$848,171
1. Congressional Adjustments	\$-186,887
a) Distributed Adjustments	\$2,000
1) UH-60 Leak Proof Transmission Drip Pans	\$2,000
b) Undistributed Adjustments	\$-185,581
1) AWCF Excess Cash.....	\$-185,581
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-3,306
1) Revised Economic Assumptions.....	\$-3,306
FY 2008 Appropriated Amount	\$661,284
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$661,284
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$185,581
a) Increases.....	\$185,581
1) AWCF Cash Transfer	\$185,581
Revised FY 2008 Estimate	\$846,865
5. Less: Emergency Supplemental Funding	\$0

FY 2008 numbers exclude bridge funding provided
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Normalized FY 2008 Current Estimate	\$846,865
6. Price Change	\$36,635
7. Transfers	\$-5,265
a) Transfers In	\$0
b) Transfers Out.....	\$-5,265
1) Soldier Protection and Safety Items.....	\$-5,265
<p style="margin-left: 40px;">Consolidates funding for sustainment of Soldier protection and safety items into SAG 114 under the Army Materiel Command (AMC) from SAGs 111, 112, 113, 115, and 116. The Army is centrally managing these items under AMC to gain efficiencies in clothing and equipment distributions. Items include, but are not limited to, new Modular Light-weight Load-bearing Equipment (MOLLE), the Advanced Combat Helmet (ACH) Liners, eye protection, knee and elbow pads, hydration systems, body armor, and other items used to protect Soldiers from the environment as well as combat/mission related hazards.</p>	
8. Program Increases	\$150,356
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$150,356
1) Combined Arms Training Strategy	\$27,863
<p style="margin-left: 40px;">Funds the full range of support, which includes fuel, equipment, supplies and construction materials, necessary to train an Army average of 608 tank miles in FY 2009 from an average of 459 tank miles in FY 2008. Funds the ground portion of the Home Station Training of non-deployed Combat Aviation Brigades (CAB) and all associated supporting units to a Company/Battalion level of proficiency. Also expands Army training from a Counter Insurgency/GWOT focus to more full spectrum capabilities at the CAB level. Begins to rebuild operational readiness to meet threats beyond the current ongoing operations.</p>	
2) Flying Hour Program	\$45,519
<p style="margin-left: 40px;">Increases the monthly flying hours each crew will train from an Army average of 11.6 hours to an average of 12.3 hours per crew per month. Funds the flying hour portion of Home Station Training of non-deployed Combat Avia-</p>	

DEPARTMENT OF THE ARMY
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tion Brigades (CAB). Also, expands Army flight training from a Counter Insurgency/GWOT focus to more full spectrum capabilities at the CAB level. Begins to rebuild operational readiness to meet threats beyond the current ongoing operations.

3)	Light Utility Helicopter (LUH) Contractor Logistics Support	\$15,932
	Increases contractor maintenance to support an additional 43 LUHs for a total of 69 supported systems. The contract covers maintenance support for the entire LUH life cycle, including parts and labor, and supports all LUHs in the Army regardless of component or type unit receiving the aircraft (e.g., tactical support, medical, or homeland defense.)	
4)	Non-Deployed Unit Home Station Training	\$61,042
	Reflects increased home station training requirements due to the increased number and change in mix of units that are returning from deployment in support of Operation Iraqi Freedom %28OIF%29 and Operation Enduring Freedom %28OEF%29%2e%26nbsp%3b%26nbsp%3bThe change in the number and mix of units %28ground and air%2c Heavy Combat Aviation Brigade %28CAB%29 vs%2e Medium CAB or Light CAB%2c and active versus reserve%29 causes this increase in home station training requirements%2e	
9.	Program Decreases	\$-14,740
a)	One-Time FY 2008 Costs	\$-2,000
1)	UH-60 Leak Proof Transmission Drip Pans	\$-2,000
b)	Annualization of FY 2008 Program Decreases	\$0
c)	Program Decreases in FY 2009	\$-12,740
1)	Class IX Repair Parts	\$-12,740
	Reflects decreased demand for Class IX repair parts, primarily for Blackhawk and Chinook aircraft.	
FY 2009 Budget Request.....		\$1,013,851

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

Aircraft		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Kiowa Warrior	OH-58D	0	270	270
Chinook	CH-47D	0	104	86
Chinook	CH-47F	0	44	62
Longbow Apache	AH-64D	0	360	360
Black Hawk	UH-60A	0	210	203
Black Hawk	UH-60L	0	456	409
Black Hawk	UH-60M	0	0	54
Aerial Reconnaissance Low	RC-7	0	9	9
Airplane (Fixed Wing)	C-12	0	20	20
Jet Airplane (Fixed Wing)	UC-35	0	9	9
Quick Look (Fixed Wing)	RC-12	0	39	39
Total for Aircraft		0	1,521	1,521
Multifunctional Support Battalions				
Aviation-Air Cav Sqdn		0	2	2
Aviation-Assault BN		0	11	11
Aviation-Attack/Recon BN (AH-64)		0	14	14
Aviation-Attack/Recon Sqdn (OH-58)		0	8	8
Aviation-Command Avn BN		0	1	1
Aviation-GSAB		0	13	13
Total for Multifunctional Support Battalions		0	49	49

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Ground OPTEMPO Measures (Aviation Assets)^{1, 2}

Ground OPTEMPO (\$000) Budgeted ³	0	205,274	262,942
Ground OPTEMPO (\$000) Executed			
Percent of Ground OPTEMPO Funds Executed			

Air OPTEMPO Measures (Aviation Assets)¹

Flying Hours Budgeted (000)	0	238	274
Total Hours Flown (000)			
Percent of Hours Flown			
Flying Hour (\$000) Budgeted ³	0	641,591	750,909
Flying Hour (\$000) Executed			
Percent of Flying Hour Funds Executed			

Notes:

- 1 This was a new SAG beginning in FY 2008
- 2 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group (SAG) 111 (Maneuver Units) for all Land Forces Tank Mile Metrics.
- 3 Add Ground and Fly Hour OPTEMPO to get total funding for this SAG

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 Operation and Maintenance, Army
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 Detail by Subactivity Group 116: Aviation Assets

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>33,442</u>	<u>33,458</u>	<u>16</u>
Officer	0	6,073	6,045	-28
Enlisted	0	27,369	27,413	44
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>16,722</u>	<u>33,450</u>	<u>16,728</u>
Officer	0	3,037	6,059	3,022
Enlisted	0	13,685	27,391	13,706
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	0	0	0	5,129	5,129	0	103	262	5,494
0399 TOTAL TRAVEL	0	0	0	5,129	5,129	0	103	262	5,494
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	0	0	0	94,740	94,740	0	25,296	13,329	133,365
0402 SERVICE FUEL	0	0	0	5,151	5,151	0	1,375	3,686	10,212
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	0	472,977	472,977	0	3,311	33,048	509,336
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	0	145	145	0	3	24	172
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	0	111,051	111,051	0	2,110	52,496	165,657
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	0	5,543	5,543	0	111	847	6,501
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0	1,633	1,633	0	33	249	1,915
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0	691,240	691,240	0	32,239	103,679	827,158
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	0	0	0	14,719	14,719	0	103	5,542	20,364
0506 DLA EQUIPMENT	0	0	0	8,012	8,012	0	152	688	8,852
0507 GSA MANAGED EQUIPMENT	0	0	0	5,008	5,008	0	100	793	5,901
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0	27,739	27,739	0	355	7,023	35,117
<u>OTHER PURCHASES</u>									
0920 SUPPLIES/MATERIALS (NON FUND)	0	0	0	4,290	4,290	0	86	330	4,706
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	102,724	102,724	0	2,054	13,502	118,280
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	1,002	1,002	0	20	158	1,180
0925 EQUIPMENT PURCHASES (NON FUND)	0	0	0	2,861	2,861	0	57	218	3,136
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	0	0	0	0	0	2,090	2,090
0937 LOCALLY PURCHASED FUEL	0	0	0	6,009	6,009	0	1,604	2,329	9,942
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	369	369	0	7	74	450
0989 OTHER CONTRACTS	0	0	0	5,502	5,502	0	110	686	6,298
0999 OTHER PURCHASES	0	0	0	122,757	122,757	0	3,938	19,387	146,082
9999 GRAND TOTAL	0	0	0	846,865	846,865	0	36,635	130,351	1,013,851

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - This subactivity group (SAG) finances essential training and readiness support for the Land Forces. Resources in this SAG fund centralized procurement and initial issue of Operation and Maintenance, Army (OMA) funded clothing and equipment, equipment procured under the Rapid Fielding Initiative, and active component support to the reserve component. Critical training enablers are resourced in the Training Area Management and Operations, Force Training Support, and Force Readiness Support Activities. Force Training Support pertains to the operation and maintenance of battle simulation centers and overall Combat Training Center Support. Force Readiness Support activities provide funds for temporary duty for Soldiers to attend training, and for operational support of both Modified Table of Organization and Equipment (MTOE) and Table of Distribution and Allowance (TDA) units critical to readiness but not funded by Operating Tempo (OPTEMPO).

Funds in this SAG also provide Army intelligence support to the Land Forces. Force Readiness Intelligence Support provides resources for the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collection and satellite communication dissemination, and regularly access strategic level imagery for training and operational use. This SAG includes funding for civilian work years in support of installation, training, and program management of split-based systems.

II. Force Structure Summary:

This SAG includes collective unit training and readiness support for Army land force units. Units vary in size from company level to theater level headquarters elements including Special Forces.

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 Operation and Maintenance, Army
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 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
FORCE READINESS OPERATIONS SUPPORT	\$1,829,892	\$2,051,266	\$-136,508	-6.65%	\$1,914,758	\$1,914,758	\$1,821,481	
SUBACTIVITY GROUP TOTAL	\$1,829,892	\$2,051,266	\$-136,508	-6.65%	\$1,914,758	\$1,914,758	\$1,821,481	
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$2,051,266	\$1,914,758	
Congressional Adjustments (Distributed)						-108,617		
Congressional Adjustments (Undistributed)						-21,808		
Adjustments to Meet Congressional Intent						3,500		
Congressional Adjustments (General Provisions)						-9,583		
SUBTOTAL APPROPRIATED AMOUNT						1,914,758		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						1,914,758		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							66,040	
Functional Transfers							-99,362	
Program Changes							-59,955	
NORMALIZED CURRENT ESTIMATE						1,914,758	1,821,481	

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$2,051,266
1. Congressional Adjustments	\$-136,508
a) Distributed Adjustments	\$-108,617
1) PARC/Multi-Brigade Training Requirements	\$15,100
2) USARPAC Core Warfighting C4 Network Infrastructure	\$4,320
3) Advanced Combat Helmet PLUS	\$4,000
4) Fleece Insulating Liners for Extended Cold Weather Clothing System Generation III	\$3,200
5) USARPAC Deployable C4 System	\$3,200
6) Fort Hood Training Lands Restoration & Maint	\$3,000
7) Extended Cold Weather Clothing System-Gen III	\$2,800
8) Operational/Technical Training Validation Testbed for Maneuver Units at Fort Bliss	\$2,600
9) USARPAC C4 Modularity	\$2,400
10) USARPAC GCCS & CENTRIX Operations	\$2,080
11) Cognitive Air Defense Simulators	\$1,600
12) Sawfly Combat Ballistic Protection Eyewear	\$1,600
13) U.S. Army Extended Cold Weather Clothing System (ECWCS) Hand Protection System	\$1,600
14) Recapturing the Army's Training Ranges	\$800
15) Unjustified Program Growth	\$-106,968

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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 Detail by Subactivity Group 121: Force Readiness Operations Support

16)	Transfer of JCS Exercise to CE 2T2	\$-49,949
b)	Undistributed Adjustments	\$-21,808
1)	Overstatement of Civilian Personnel Requirements.....	\$-21,808
c)	Adjustments to Meet Congressional Intent.....	\$3,500
1)	Tracking Reusable Assets for Contingency and Emergency Response	\$3,600
2)	JNTC Transfer to CE2T2.....	\$-100
d)	General Provisions	\$-9,583
1)	Revised Economic Assumptions.....	\$-6,774
2)	Contractor Efficiencies	\$-2,809
	FY 2008 Appropriated Amount	\$1,914,758
2.	War-Related and Disaster Supplemental Appropriations	\$0
3.	Fact-of-Life Changes	\$0
	FY 2008 Appropriated and Supplemental Funding.....	\$1,914,758
4.	Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
	Revised FY 2008 Estimate.....	\$1,914,758
5.	Less: Emergency Supplemental Funding	\$0
	Normalized FY 2008 Current Estimate	\$1,914,758
6.	Price Change	\$66,040
7.	Transfers.....	\$-99,362

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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 Detail by Subactivity Group 121: Force Readiness Operations Support

a) Transfers In		\$387
1) Net-Centric Data Management Program.....		\$387
Transfers responsibility for supporting the Army Net-Centric Data Management Program (ANCDMP) from the Defense Information Systems Agency (DISA) to the Army CIO/G-6.		
b) Transfers Out.....		\$-99,749
1) Combatant Command (COCOM) Mission Support		\$-78,844
Transfers funds from SAGs 113, 114, 121, 122, 134, 135, 431, 432, 435, and 442 to SAG 138 to establish one SAG for COCOM mission support.		
2) Joint Combat Identification Marking System (JCIMS).....		\$-12,995
Transfers funds from Operation and Maintenance, Army (OMA) SAG 121 to Other Procurement, Army (OPA) in support of the procurement of Joint Combat Identification Marking System (JCIMS) kits enabling the Army to complete the equipping of all active maneuver Battle Combat Teams.		
3) Operational Control of the Personnel Service Support Mission		\$-7,598
Transfers mission, funds, and manpower from SAG 121 to SAG 131 for the Personnel Service Support from the US Army Europe (USAREUR) to Installation Management Command (IMCOM) - Europe. The restructuring supports the Personnel Service Delivery Redesign (PSDR) transformation pending the inactivation of the 1st Personnel Command (PERSCOM).		
4) U.S. Army - Japan Mission Support		\$-312
Transfers funds and nine manpower authorizations from SAG 121 to SAG 115 to establish a Mission Support Element at Camp Zama, Japan. The realignment supports the transformation of U.S. Army Pacific (USARPAC) theater structure and the U.S. Pacific Command Joint Force Mission to a deployable Joint Task Force-capable Operational Headquarters.		
8. Program Increases		\$0
9. Program Decreases		\$-59,955
a) One-Time FY 2008 Costs		\$-51,900
1) Advanced Combat Helmet PLUS		\$-4,000

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2) Cognitive Air Defense Simulators	\$-1,600
3) Extended Cold Weather Clothing System Generation III	\$-2,800
4) Fleece Insulating Liners for Extended Cold Weather Clothing System Generation III	\$-3,200
5) Fort Hood Training Lands Restoration & Maintenance	\$-3,000
6) Operational/Technical Training Validation Testbed for Maneuver Units at Fort Bliss	\$-2,600
7) PARC/Multi-Brigade Training Requirements	\$-15,100
8) Recapturing the Army's Training Ranges.....	\$-800
9) Sawfly Combat Ballistic Protection Eyewear.....	\$-1,600
10) Tracking Reusable Assets for Contingency and Emergency Response	\$-3,600
11) U.S. Army Extended Cold Weather Clothing System (ECWCS) Hand Protection System	\$-1,600
12) USARPAC C4 Modularity	\$-2,400
13) USARPAC Core Warfighting C4 Network Infrastructure	\$-4,320
14) USARPAC Deployable C4 System	\$-3,200
15) USARPAC GCCS & CENTRIX Operations	\$-2,080
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$-8,055
1) One Less Compensable Day	\$-2,432
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	

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2) U.S. Africa Command Support.....\$-5,623
Funds realigned from SAG 121 to SAG 134 to support the newly established U.S. Africa Command (AFRICOM).

FY 2009 Budget Request.....\$1,821,481

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

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,569</u>	<u>7,096</u>	<u>7,048</u>	<u>-48</u>
Officer	1,440	2,544	2,513	-31
Enlisted	4,129	4,552	4,535	-17
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,412</u>	<u>6,333</u>	<u>7,073</u>	<u>740</u>
Officer	1,867	1,992	2,529	537
Enlisted	4,545	4,341	4,544	203
<u>Civilian FTEs (Total)</u>	<u>13,152</u>	<u>13,522</u>	<u>13,372</u>	<u>-150</u>
U.S. Direct Hire	6,810	7,770	7,658	-112
Foreign National Direct Hire	<u>1,079</u>	<u>1,442</u>	<u>1,425</u>	<u>-17</u>
Total Direct Hire	7,889	9,212	9,083	-129
Foreign National Indirect Hire	5,263	4,310	4,289	-21
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	629	227	227	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>60</u>	<u>65</u>	<u>68</u>	<u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	555,442	0	23,876	47,635	626,953	0	16,340	-8,649	634,644
0103 WAGE BOARD	43,118	0	1,591	885	45,594	0	1,239	-1,057	45,776
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	21,925	2,918	1,084	9,155	35,082	1,314	1,014	-419	36,991
0105 SEPARATION LIABILITY (FNDH)	210	0	0	-210	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	82	0	0	-82	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	454	0	0	-454	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	621,231	2,918	26,551	56,929	707,629	1,314	18,593	-10,125	717,411
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	106,466	0	2,023	9,466	117,955	0	2,359	-1,038	119,276
0399 TOTAL TRAVEL	106,466	0	2,023	9,466	117,955	0	2,359	-1,038	119,276
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	11,230	0	-247	13,833	24,816	0	6,626	5,087	36,529
0402 SERVICE FUEL	241	0	-5	3,174	3,410	0	910	1,393	5,713
0411 ARMY MANAGED SUPPLIES & MATERIALS	11,986	0	96	567	12,649	0	89	20,969	33,707
0412 NAVY MANAGED SUPPLIES & MATERIALS	30	0	1	17	48	0	1	-19	30
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	143	0	8	208	359	0	4	-32	331
0415 DLA MANAGED SUPPLIES & MATERIALS	19,591	0	439	7,908	27,938	0	531	10,335	38,804
0416 GSA MANAGED SUPPLIES & MATERIALS	3,893	0	74	992	4,959	0	99	-5	5,053
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	47,114	0	366	26,699	74,179	0	8,260	37,728	120,167
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	2,025	0	16	-136	1,905	0	13	35	1,953
0503 NAVY EQUIPMENT	111	0	3	-114	0	0	0	0	0
0505 AIR FORCE EQUIPMENT	2	0	0	11	13	0	0	2	15
0506 DLA EQUIPMENT	2,821	0	63	-937	1,947	0	37	-107	1,877
0507 GSA MANAGED EQUIPMENT	5,534	0	105	3,327	8,966	0	179	-206	8,939
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	10,493	0	187	2,151	12,831	0	229	-276	12,784
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	0	0	0	584	584	0	-21	-41	522
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,001	0	126	-1,107	20	0	-1	-19	0
0610 NAVAL AIR WARFARE CENTER	0	0	0	444	444	0	19	-18	445
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	373	0	29	122	524	0	-34	53	543
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	10	0	1	1	12	0	1	-3	10
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	383	0	15	-398	0	0	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	0	1,831	1,831	0	73	-49	1,855
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	3	0	0	-3	0	0	0	0	0
0679 COST REIMBURSABLE PURCHASES	125	0	2	410	537	0	11	47	595

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 Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0680 BUILDINGS MAINTENANCE FUND	203	0	3	-163	43	0	2	-2	43
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,098	0	176	1,721	3,995	0	50	-32	4,013
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	401	0	178	6,298	6,877	0	811	-3,675	4,013
0705 AMC CHANNEL CARGO	61	0	1	7,176	7,238	0	145	-2,500	4,883
0707 AMC TRAINING	13	0	5	-18	0	0	0	0	0
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	0	0	0	36	36	0	4	1	41
0717 SDDC GLOBAL POV	18	0	-3	-15	0	0	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	0	25	25	0	-6	2	21
0771 COMMERCIAL TRANSPORTATION	2,286	0	50	10,896	13,232	0	278	870	14,380
0799 TOTAL TRANSPORTATION	2,779	0	231	24,398	27,408	0	1,232	-5,302	23,338
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	169,438	6,964	6,365	-8,414	174,353	7,275	4,811	-1,276	185,163
0902 SEPARATION LIABILITY (FNIH)	4,104	0	0	-4,104	0	0	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	851	0	21	-872	0	0	0	0	0
0913 PURCHASED UTILITIES	2,082	0	40	3,453	5,575	0	111	-128	5,558
0914 PURCHASED COMMUNICATIONS	9,579	0	182	6,714	16,475	0	329	138	16,942
0915 RENTS (NON-GSA)	4,094	0	78	101	4,273	0	85	-76	4,282
0917 POSTAL SERVICES (U.S.P.S.)	348	0	0	427	775	0	0	-42	733
0920 SUPPLIES/MATERIALS (NON FUND)	161,168	0	3,062	-99,202	65,028	0	1,301	-7,637	58,692
0921 PRINTING AND REPRODUCTION	842	0	16	-97	761	0	15	4	780
0922 EQUIPMENT MAINTENANCE BY CONTRACT	18,185	0	346	8,115	26,646	0	533	2,218	29,397
0923 FACILITY MAINTENANCE BY CONTRACT	77,670	0	1,476	16,601	95,747	0	1,915	221	97,883
0925 EQUIPMENT PURCHASES (NON FUND)	120,815	0	2,295	-20,493	102,617	0	2,052	14,138	118,807
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	6	0	0	20	26	0	1	0	27
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	0	261	261	0	5	-39	227
0930 OTHER DEPOT MAINTENANCE	0	0	0	33	33	0	1	-10	24
0932 MGMT & PROFESSIONAL SPT SVCS	79,795	0	1,516	-76,217	5,094	0	102	13,571	18,767
0933 STUDIES, ANALYSIS, & EVALUATIONS	369	0	7	-376	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	23,122	0	439	2,496	26,057	0	521	-21,803	4,775
0937 LOCALLY PURCHASED FUEL	469	0	-10	1,483	1,942	0	519	794	3,255
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	290,433	0	5,518	9,267	305,218	0	6,104	-94,965	216,357
0989 OTHER CONTRACTS	73,393	0	1,394	60,138	134,925	0	2,698	-75,328	62,295
0998 OTHER COSTS	2,948	0	56	1,951	4,955	5,418	207	-10,052	528
0999 OTHER PURCHASES	1,039,711	6,964	22,801	-98,715	970,761	12,693	21,310	-180,272	824,492
9999 GRAND TOTAL	1,829,892	9,882	52,335	22,649	1,914,758	14,007	52,033	-159,317	1,821,481

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS - This subactivity group (SAG) finances maintenance below the depot level, plus support of land forces equipment performed or managed at the national level. It includes national maintenance contracts performed by in-house or Contractor Logistics Support (CLS) personnel for the Army's fixed wing aircraft fleet, and for its watercraft, as well as below depot Test Measurement and Diagnostic Equipment (TMDE) support.

This SAG supports Combat Development Tests, Experimentation and Instrumentation testing costs of the Army Test and Evaluation Command (ATEC); costs incurred by the Directorate of Medical Equipment Test and Evaluation; operation of the Concepts Analysis Agency (CAA); costs of testing conducted by Network Enterprise Technology Command (NETCOM); and costs associated with other combat development testing and experimentation by the U.S. Army Training and Doctrine Command (TRADOC).

The SAG also supports the Distributed Common Ground System-Army (DCGS-A), which provides the Commander maximum flexibility to satisfy intelligence needs in a wide range of operational scenarios. DCGS-A architectures link intelligence and electronic warfare communications and processes to provide theater commanders and tactical units with timely targeting, battle planning, and battle damage assessments.

Funding provides service support to Global Command and Control System (GCCS) Pacific Command (USARPAC), manpower authorizations and associated sustainment costs for systems engineering, and component and subsystem development. The funds also support systems integration testing, evaluation, installation, and training.

II. Force Structure Summary:

This SAG provides equipment and force structure development, support equipment, and command and control capabilities for the following organizations: U.S. Army Training and Doctrine Command, U.S. Army Forces Command, U.S. Army, Europe, Eighth U.S. Army, U.S. Army Medical Command, Program Executive Offices (Aviation, Intelligence and Electronic Warfare, Enterprise Information Systems, Tactical Missiles), and U.S. Army Acquisition Support Center.

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III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
LAND FORCES SYSTEMS READINESS	\$508,454	\$555,405	\$-81,167	-14.61%	\$474,238	\$474,238	\$624,053	
SUBACTIVITY GROUP TOTAL	\$508,454	\$555,405	\$-81,167	-14.61%	\$474,238	\$474,238	\$624,053	
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$555,405	\$474,238	
Congressional Adjustments (Distributed)						-71,728		
Congressional Adjustments (Undistributed)						-2,771		
Adjustments to Meet Congressional Intent						-3,600		
Congressional Adjustments (General Provisions)						-3,068		
SUBTOTAL APPROPRIATED AMOUNT						474,238		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						474,238		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							11,098	
Functional Transfers							-25,080	
Program Changes							163,797	
NORMALIZED CURRENT ESTIMATE						\$474,238	\$624,053	

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$555,405
1. Congressional Adjustments	\$-81,167
a) Distributed Adjustments	\$-71,728
1) Tracking Reusable Assets for Contingency and Emergency Response	\$3,600
2) Unjustified Program Growth	\$-45,328
3) GSORTS Operating Costs	\$-30,000
b) Undistributed Adjustments	\$-2,771
1) Overstatement of Civilian Personnel Requirements.....	\$-2,771
c) Adjustments to Meet Congressional Intent.....	\$-3,600
1) Tracking Reusable Assets for Contingency and Emergency Response	\$-3,600
d) General Provisions	\$-3,068
1) Revised Economic Assumptions.....	\$-1,834
2) Contractor Efficiencies	\$-1,234
FY 2008 Appropriated Amount	\$474,238
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$474,238
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

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Revised FY 2008 Estimate	\$474,238
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$474,238
6. Price Change	\$11,098
7. Transfers.....	\$-25,080
a) Transfers In	\$4,030
1) Combat Development Activities	\$4,030
Transfer of Other Procurement, Army (OPA) resources to Operation and Maintenance, Army (OMA) SAG 122 for standup of Training and Doctrine Command's (TRADOC) Future Force Integration Directorate (FFID) to support the Army Evaluation Task Force (AETF) in its development, test, and evaluation role for the Future Force at Fort Bliss, Texas.	
b) Transfers Out.....	\$-29,110
1) Combatant Command (COCOM) Mission Support.....	\$-29,036
Transfers funds from SAGs 113, 114, 121, 122, 134, 135, 431, 432, 435, and 442 to SAG 138 to establish one SAG for COCOM mission support.	
2) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....	\$-74
Transfers funds and manpower from SAGs 122, 135, 313, 323, and 324 to SAGs 115, 312, 321, and 334, within TRADOC, consolidating 13 centers and schools into eight centers of excellence. This restructuring will reduce structure, increase efficiency, and leverage BRAC decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.	
8. Program Increases	\$164,128
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0

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c) Program Growth in FY 2009.....		\$164,128
1) Combat Development Core.....		\$54,006
<p>Funds the activation of the Future Force Integration Directorate (FFID) to enable the Army's command and control capability to conduct Future Combat System (FCS) Brigade Combat Team (BCT), Spin-Out Testing & Evaluation and development activities. FFID will synchronize delivery, preparation, and evaluation of FCS-related products including complementary systems; synchronize products with FCS BCT material developments; and exercise direct authority of the Army Evaluation Task Force (AETF). Supports the TRADOC Program Integration Office - Battle Command (TPIO-BC) and the U.S. Army Signal Center, all related to Battle Command and LandWarNet, the Army's contribution to the Global Information Grid (GIG). Adds required manpower to develop Joint Capabilities Integration Development System (JCIDS) products, participate in Integrated Capability Teams (ICT), and manage LandWarNet and Battle Command integration Army-wide. (FY 2008 Base: \$148,229)</p>		
2) Combat Medical Support.....		\$88,905
<p>Supports the medical force structure of 29 activating units and 22 existing units that are undergoing major conversions to include five new modular non-medical units with organic medical capability designed under the Army Campaign Plan and the Grow the Army force structure changes. Funds companion medical Sets, Kits and Outfits (SKO) and small pieces of equipment to accommodate the change in force structure, the introduction of advanced medical treatment capabilities, and medical technology improvements. (FY 2008 Base: \$26,794)</p>		
3) Strategic C-2		\$21,217
<p>Provides support to Army strategic and operational C2 facilities and provides the capability to join in joint and combined actions. Provides 56 civilians and 126 contractors providing Joint Command and Control (JC2) support for 11 Army and Army supported sites to include United States Forces Korea (USFK), Joint Special Operations Command (JSOC), U.S. Forces Command (FORSCOM), U.S. Army Special Operations Command (USASOC), and the Army Operations Center (AOC) with 24/7 operations. Funding also provides for operation and maintenance of Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C4ISR) Infrastructure (technical control facilities, protected cable distribution systems, intrusion detection and red phone systems). (FY 2008 Base: \$14,864)</p>		
9. Program Decreases		\$-331
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-331

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1) One Less Compensable Day\$-331

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$624,053

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

A. Fixed Wing Aircraft Contractor Logistics Support (CLS) Contracted Operational Readiness (OR) Rates

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
C-12	80%	80%	80%
C-20	87%	90%	90%
C-23	80%	80%	80%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	80%	80%	80%
UC-35	80%	80%	80%

B. Number of worldwide hardware servers and workstations

Funding supports the operation, maintenance, fielding and integration of Global Command and Control System - Army (GCCS-A) and Joint (GCCS-J). This system provides, at a minimum, the critical capabilities of Situational Awareness, Readiness Assessment, Mobilization and Deployment. Funding also supports software licensing, communications, and contractor support at Army and Army supported strategic Command and Control (C2) sites (USFORSCOM, USAREUR, USARCEN, JSOC, USASOC, SDDC, Army Operations Center, and USARPAC).

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
US Forces Command (USFORSCOM)	1,210	1,250	1,263
Eighth U.S. Army (EUSA)	350	355	365
Army Central Command (ARCENT)	570	570	580
U.S. Army Europe (USAREUR)	990	990	1,005
Army Operations Center (AOC)	450	455	460
U.S. Forces, Korea (USFK)	495	530	552
Army War College (AWC)	76	60	60
Military Surface Development and Distribution Command (SDDC)	135	140	150

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Number of worldwide hardware servers and workstations (Continued)	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
U.S. Army Pacific (USARPAC)	420	420	425
Army Materiel Command (AMC)	20	20	22
I Corps, III Corps, V Corps and XVIII ABN Corps	60	60	60
Battle Coordination and Command Detachments	16	16	16
Command and General Staff College	30	30	30
U.S. Army Special Forces Operations Command	130	130	135
Joint Special Operations Command (JSOC)	<u>30</u>	<u>30</u>	<u>40</u>
TOTAL	4,982	5,056	5,163

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,873</u>	<u>1,711</u>	<u>1,523</u>	<u>-188</u>
Officer	1,036	1,159	1,116	-43
Enlisted	837	552	407	-145
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,806</u>	<u>1,793</u>	<u>1,618</u>	<u>-175</u>
Officer	1,138	1,098	1,138	40
Enlisted	668	695	480	-215
<u>Civilian FTEs (Total)</u>	<u>1,908</u>	<u>1,514</u>	<u>1,547</u>	<u>33</u>
U.S. Direct Hire	1,699	1,312	1,349	37
Foreign National Direct Hire	<u>32</u>	<u>10</u>	<u>6</u>	<u>-4</u>
Total Direct Hire	1,731	1,322	1,355	33
Foreign National Indirect Hire	177	192	192	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	481	748	762	14
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>73</u>	<u>75</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	129,519	0	3,739	-35,187	98,071	0	2,668	2,717	103,456
0103 WAGE BOARD	225	0	0	-225	0	0	0	0	0
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	589	22	6	-392	225	5	3	-89	144
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	225	0	0	-225	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	130,558	22	3,745	-36,029	98,296	5	2,671	2,628	103,600
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	8,817	0	168	-2,123	6,862	0	137	1,285	8,284
0399 TOTAL TRAVEL	8,817	0	168	-2,123	6,862	0	137	1,285	8,284
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	338	0	-7	971	1,302	0	348	299	1,949
0411 ARMY MANAGED SUPPLIES & MATERIALS	794	0	6	12,599	13,399	0	94	9,198	22,691
0412 NAVY MANAGED SUPPLIES & MATERIALS	1	0	0	151	152	0	3	33	188
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0	3	3	0	0	0	3
0415 DLA MANAGED SUPPLIES & MATERIALS	7,877	0	176	9,870	17,923	0	341	24,832	43,096
0416 GSA MANAGED SUPPLIES & MATERIALS	3,111	0	59	-1,002	2,168	0	43	227	2,438
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	12,121	0	234	22,592	34,947	0	829	34,589	70,365
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	1,249	0	10	-597	662	0	5	6	673
0506 DLA EQUIPMENT	7,968	0	178	-5,436	2,710	0	51	410	3,171
0507 GSA MANAGED EQUIPMENT	2,170	0	41	735	2,946	0	59	407	3,412
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	11,387	0	229	-5,298	6,318	0	115	823	7,256
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,339	0	169	-1,508	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	183	0	14	-178	19	0	-1	5	23
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	1,409	0	147	-1,556	0	0	0	0	0
0679 COST REIMBURSABLE PURCHASES	0	0	0	862	862	0	17	183	1,062
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,931	0	330	-2,380	881	0	16	188	1,085
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	260	0	6	464	730	0	15	154	899
0799 TOTAL TRANSPORTATION	260	0	6	464	730	0	15	154	899
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	10,066	351	441	832	11,690	504	320	1	12,515
0913 PURCHASED UTILITIES	432	0	8	-440	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	2,354	0	45	18,723	21,122	0	422	2,844	24,388
0915 RENTS (NON-GSA)	18	0	0	-18	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	3	0	0	6	9	0	0	3	12

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	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0920 SUPPLIES/MATERIALS (NON FUND)	9,868	0	187	9,863	19,918	0	398	6,916	27,232
0921 PRINTING AND REPRODUCTION	65	0	1	-41	25	0	0	6	31
0922 EQUIPMENT MAINTENANCE BY CONTRACT	118,915	0	2,259	1,118	122,292	192	2,450	802	125,736
0923 FACILITY MAINTENANCE BY CONTRACT	15,916	0	302	-13,291	2,927	0	59	451	3,437
0925 EQUIPMENT PURCHASES (NON FUND)	65,381	0	1,242	-12,333	54,290	0	1,086	4,068	59,444
0932 MGMT & PROFESSIONAL SPT SVCS	60,212	0	1,144	-46,746	14,610	0	292	51,294	66,196
0933 STUDIES, ANALYSIS, & EVALUATIONS	11,419	0	217	-5,013	6,623	0	132	10,264	17,019
0934 ENGINEERING & TECHNICAL SERVICES	10,798	0	205	-3,613	7,390	0	148	-6,643	895
0937 LOCALLY PURCHASED FUEL	2	0	0	-2	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	30,283	0	575	8,979	39,837	0	797	14,588	55,222
0989 OTHER CONTRACTS	5,835	0	111	19,234	25,180	0	504	14,395	40,079
0998 OTHER COSTS	813	0	15	-537	291	0	6	61	358
0999 OTHER PURCHASES	342,380	351	6,752	-23,279	326,204	696	6,614	99,050	432,564
9999 GRAND TOTAL	508,454	373	11,464	-46,053	474,238	701	10,397	138,717	624,053

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

LAND FORCES DEPOT MAINTENANCE - This subactivity group (SAG) finances the depot-level maintenance of the Army's weapon systems and equipment. Depot level maintenance for aircraft, automotive, combat vehicles, communications-electronic, missiles, and other end items are performed at facilities organic to the Department of the Army, commercial contractor facilities, and other military services' facilities. Worldwide calibration for embedded software systems are also facilitated by this SAG. This SAG funds repair of aircraft crashed and ground combat systems damaged in training exercises. Recapitalization Rebuild Programs are funded in this SAG. These programs are needed to extend the useful life of mission critical Army weapon systems and to mitigate aging systems. In addition, this SAG provides Post Production Software Support (PPSS) for fielded weapons systems, which ensures continued mission operational readiness and interoperability of fielded systems as they interface with other Army, Joint, and Allied systems. In doing so, the Army sustains its investment in modernized technology.

Army weapon systems and equipment continue to be flown and driven harder, further, and under conditions more reflective of contingency operations during normal training exercises. This higher intensity of operating tempo (OPTEMPO) has a direct impact on the quantity of items requiring depot maintenance and in the amount of work being performed on individual weapon systems and equipment. As a result, Recapitalization Overhaul Programs are currently funded for: Blackhawk UH-60A Helicopter, Chinook CH-47D Helicopter, Recovery Vehicle M88A1, Armored Combat Earthmover (ACE) M9, Patriot, Firefinder (AN/TPQ-37 Antenna), Electronic Shop Shelters, and Abrams M1A1 Abrams Integrated Management (AIM)XXI and Abrams M1A2 Sep Tanks. Over the years, several weapon systems have benefited from Recapitalization Programs and have reached completion. Among them were the Small Emplacement Excavator and Field Artillery Ammunition Supply Vehicle (FAASV) M992, which ended in FY 2005 and FY 2006, respectively.

This submission contains requirements to support strategies developed by Army Leadership. The Army LandWarNet Strategy dictated requirements for software sustainment of the Army Battle Command System of systems to maintain interoperability of Command, Control Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems. The Combat Maneuver Strategy dictated additional requirements for overhaul of Ground Combat Vehicles. The Patriot Ground Support Equipment Recapitalization Program supports the Vice Chief of the Army's strategic directive to pure fleet all Patriot Battalions with PAC3 Missile capability. Changes to the Army Force Structure also drove changes to overhaul requirements. The Joint Network Node/War fighter Information Network-Tactical plans were adjusted based on Future Combat System (FCS) spinouts. All of these strategic changes are synchronized in the Army Campaign Plan.

II. Force Structure Summary:

This SAG performs depot level maintenance on end items for the entire inventory of the Active Component's equipment requirements worldwide. In addition, this SAG supports adaptation of aviation capabilities to the modular force structure and maintains ground combat systems until enabled by FCS spinouts.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</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>	
DEPOT MAINTENANCE	\$343,725	\$804,892	\$-140,583	-17.47%	\$664,309	\$664,309	\$737,303	
SUBACTIVITY GROUP TOTAL	\$343,725	\$804,892	\$-140,583	-17.47%	\$664,309	\$664,309	\$737,303	
						<u>Change</u>	<u>Change</u>	
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$804,892	\$664,309	
Congressional Adjustments (Distributed)						-135,320		
Congressional Adjustments (Undistributed)						-1,825		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-3,438		
SUBTOTAL APPROPRIATED AMOUNT						664,309		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						664,309		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							-4,813	
Functional Transfers							0	
Program Changes							77,807	
NORMALIZED CURRENT ESTIMATE						\$664,309	\$737,303	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$804,892
1. Congressional Adjustments	\$-140,583
a) Distributed Adjustments	\$-135,320
1) Guardrail	\$5,280
2) Anniston Army Depot Industrial Efficiencies	\$1,200
3) Unjustified Program Growth	\$-141,800
b) Undistributed Adjustments	\$-1,825
1) Overstatement of Civilian Personnel Requirements.....	\$-1,825
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-3,438
1) Revised Economic Assumptions.....	\$-2,658
2) Contractor Efficiencies	\$-780
FY 2008 Appropriated Amount	\$664,309
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$664,309
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$664,309

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$664,309
6. Price Change	\$-4,813
7. Transfers	\$0
8. Program Increases	\$214,464
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009.....	\$214,464
1) Depot Maintenance - Aviation	\$51,626
Funds the recapitalization of 9 additional UH-60As and software maintenance, which are designated for Medevac Units. Increases funding for UH-60A Recapitalization Program from 1 to 10 per year. (FY 2008 Base: \$55,800)	
2) Depot Maintenance - Communications-Electronics	\$19,568
Funds on-site depot maintenance support of tactical C4ISR equipment required due to fixed positioning of equipment (e.g., Fixed Satellite Terminals, Air Traffic Control Radars Fixed at Airfields, Ground Terminals for Satellites) and urgency of need and low density of equipment (e.g., Guardrail). Funds maintenance of embedded software to maintain technology associated with 100 C4ISR systems (e.g., Lightweight Multiple-Band Satellite Terminals, Counter Intelligence/Human Intelligence System, Enhanced Global Location Reporting System and Lightweight Counter Mortar Radars). (FY 2008 Base: \$214,345)	
3) Depot Maintenance - General Purpose (Combat Service Support)	\$11,153
Establishes the overhaul programs for: 16 Reverse Osmosis Water Purification Systems, 17 600 gallon per minute water pumps, 56 HEMMT Tanker Aviation Refuelers, 41Rough Terrain Forklifts, 92 Tank Unit Liquid Dispensers, 25 Trailer Mounted Tank/Pump Units, and 45 Fuel Trucks. (FY 2008 Base: \$0)	
4) Depot Maintenance - Missiles	\$118,008
Provides funding for PAC2 (116) PATRIOT missiles conversions, which is critical to Air Defense Battalions. This funding accommodates a multi-step process for the conversions, which includes disassembly of the Missiles at an Army Depot, conversion of the forebody to PAC2 at Raytheon, and reassembly and recertification at the Army	

FY 2008 numbers exclude bridge funding provided in the Consolidated Appropriations Act, 2008, PL 110-161, 26 December 2007.

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Depot in a two year process. Funds 116 disassemblies and conversions and 102 reassemblies from previous years conversions. In addition, funding supports 48 repairs of PAC3 Missiles and PAC2 repairs under the NATO Maintenance and Supply Agency (NAMSA). Funding provides software support for all missiles and allows increases in other missile repairs (Army Tactical Missiles, Multiple-Launched Rocket System, and Stinger). Partially funds PATRIOT Ground Support Equipment Recapitalization. (FY 2008 Base: \$104,278)

5) Depot Maintenance - Ships.....\$14,109
 Funds inspections and repairs mandated by Code of Federal Regulations (CFR) 46. Funds repair of one 115 Ton barge deck, four emergency dry dockings, and ten tugboats. Increases overhaul of Model 1 of LCM-8s by eight. Increases overhaul of Logistics Support Vessels by one. (FY 2008 Base: \$32,330)

9. Program Decreases.....\$-136,657

a) One-Time FY 2008 Costs.....\$-6,480

1) Anniston Army Depot Industrial Efficiencies.....\$-1,200

2) Guardrail.....\$-5,280

b) Annualization of FY 2008 Program Decreases.....\$0

c) Program Decreases in FY 2009.....\$-130,177

1) Depot Maintenance - Combat Vehicles.....\$-93,813

Reduces recapitalization of tank recovery vehicles by 42 units and terminates the M9 Armored Combat Earth-mover Recapitalization (ACE) Program. (FY 2008 Base: \$141,645)

2) Depot Maintenance - Other.....\$-36,147

Reduces worldwide calibration of equipment. Decreases funding for teams to support repair of 60/80 Ton Mobile Rail Locomotives, for basic issue items, for small arms (33) and for overhauls of M139 (20). Decrease overhauls of M203 Grenade Launchers (100). (FY 2008 Base: \$116,800)

3) One Less Compensable Day.....\$-217

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$737,303

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

Activity: Land Forces Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operations of weapon systems to renovate assets (Recapitalization), and to ensure equipment is at or above mission capable standards prior to any transfers from the Active to Reserve Components

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, ships, rail, combat vehicles and other equipment. Updates embedded software in complex equipment to maintain interoperability and to maintain the Army's investment in superior technology associated with fully fielded systems. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Categories: Commodity totals show the total depot maintenance dollars and quantities budgeted in support of the Army's total OMA Depot Maintenance Program. The amounts equal amounts shown in the OP-30 by Commodity total and for the total Depot Maintenance Program.

The categories shown as "**Memo Entries**" below reflect those systems which the Army tracks during execution for obligation and for actual completions by either the Army's depots or by private contractors. Amounts shown equate to the following systems:

Aircraft - CH-47D Helicopter, UH-60 Helicopter, OH-58D Helicopter, AH-64 Helicopter
Combat Vehicles - Abrams M1A1 Tank, Bradley M2A2/M3A2 Fighting Vehicle, M88A1 Recovery Vehicle, M109 Self
Propelled Howitzer (Palladin), and the Forward Artillery Ammunition Supply Vehicle (FAASV) – recap program ended in FY 2006
Commo-Elec – Firefinder and Electronic Shops
Missiles - Patriot Missiles, Multiple Launch Rocket Systems (MLRS) Launchers, and Patriot Ground Support Equipment
Other - M198 Howitzer, Small Evacuation Equipment (SEE) – recap program ended in FY 2006, and the M9 Armored Combat Earthmover (ACE)

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	PRIOR YEAR (FY 2007)						CURRENT YEAR (2008)					BUDGET YEAR (2009)	
	Budget		Actual Inductions		Completions ⁴		Budget ⁵		Estimated Inductions ⁶		Carry-in	Budget	
	Qty	\$(M) ¹	Qty ³	\$(M)	Prior Year	Cur Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft (Memo Entry)	N/A	41.4	N/A	58.0	N/A	N/A	28	158.5	N/A	55.8	NA	N/A	105.6
	11 ²	41.4	5	57.2	17	1	28	158.5	7	55.6	2	16	102.5
Combat Vehicles (Memo Entry)	N/A	117.0	N/A	69.0	N/A	N/A	197	140.4	N/A	141.6	NA	N/A	33.6
	162 ²	116.6	0	51.6	12	0	197	122.0	113	96.6	28	0	0
Commo-Elec (Memo Entry)	N/A	43.6	N/A	85.0	N/A	N/A	13,807	57.3	N/A	43.3	NA	N/A	51.6
	225 ²	36.2	234	38.7	3	0	171	18.4	112	18.4	28	0	0
Missiles (Memo Entry)	N/A	35.2	N/A	70.1	N/A	N/A	524	103.7	N/A	104.2	NA	N/A	187.6
	11 ²	34.9	51	34.9	38 ⁶	11	100	9.8	59	93.0	15	28	44.3
Other (Memo-Entry)	N/A	88.7	N/A	53.7	N/A	N/A	20,774	113.1	N/A	80.2	NA	N/A	114.0
	25 ²	11.8	42	14.3	0	94	33	15.9	43	15.8	11		0
Software	NA	50	NA	8.0	N/A	N/A	N/A	231.9	NA	239.2	NA	N/A	245.0
TOTAL		375.9		343.8				804.9		664.3	NA		737.3

Note 1: Source FY08 Appropriated Amount

Note 2: Estimated budgeted inductions

Note 3: Source for Quantities in memo entries is the Army Maintenance Data Management System

Note 4: Source for Completions in FY 2007 is the Army Workload Performance System

Note 5: PB 08 Budget Request Amount

Note 6: Reflects the amount appropriated in FY 2008 as divided among major weapons categories in the Army Depot Maintenance Program

FY 2008 numbers exclude bridge funding provided

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DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 123: Land Forces Depot Maintenance

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	1	3	3	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>
Officer	2	2	3	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>963</u>	<u>748</u>	<u>748</u>	<u>0</u>
U.S. Direct Hire	962	735	735	0
Foreign National Direct Hire	1	13	13	0
Total Direct Hire	963	748	748	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	505	392	392	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>102</u>	<u>98</u>	<u>101</u>	<u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	88,882	0	2,525	-25,173	66,234	0	1,764	212	68,210
0103 WAGE BOARD	9,453	0	231	-3,133	6,551	0	182	-68	6,665
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	44	28	10	211	293	13	9	-1	314
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	271	0	0	-271	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	98,650	28	2,766	-28,366	73,078	13	1,955	143	75,189
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	2,744	0	52	1,113	3,909	0	78	2,107	6,094
0399 TOTAL TRAVEL	2,744	0	52	1,113	3,909	0	78	2,107	6,094
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	3	0	0	183	186	0	50	4,634	4,870
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,734	0	22	431	3,187	0	22	2,740	5,949
0415 DLA MANAGED SUPPLIES & MATERIALS	1,286	0	29	-64	1,251	0	24	135	1,410
0416 GSA MANAGED SUPPLIES & MATERIALS	125	0	2	10	137	0	3	14	154
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0	499	499	0	10	53	562
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	4,148	0	53	1,059	5,260	0	109	7,576	12,945
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	927	0	7	207	1,141	0	8	161	1,310
0507 GSA MANAGED EQUIPMENT	618	0	12	137	767	0	15	83	865
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,545	0	19	344	1,908	0	23	244	2,175
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	0	0	0	1,503	1,503	0	-54	92	1,541
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	140,751	0	17,735	170,867	329,353	0	-11,923	4,278	321,708
0699 TOTAL INDUSTRIAL FUND PURCHASES	140,751	0	17,735	172,370	330,856	0	-11,977	4,370	323,249
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1	0	0	-1	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	2,773	0	53	1,412	4,238	0	85	7,212	11,535
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7,062	0	134	61,598	68,794	0	1,376	56,029	126,199
0923 FACILITY MAINTENANCE BY CONTRACT	698	0	13	-711	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	6,237	0	118	11,308	17,663	0	353	3,820	21,836
0928 SHIP MAINTENANCE BY CONTRACT	8,804	0	167	23,363	32,334	0	647	13,458	46,439
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	0	25	25	0	0	3	28
0930 OTHER DEPOT MAINTENANCE	0	0	0	97,587	97,587	0	1,952	-2,644	96,895
0932 MGMT & PROFESSIONAL SPT SVCS	5,814	0	110	20,473	26,397	0	528	-24,201	2,724
0934 ENGINEERING & TECHNICAL SERVICES	6,086	0	116	-6,202	0	0	0	1,377	1,377
0937 LOCALLY PURCHASED FUEL	0	0	0	1	1	0	0	1	2
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	50,070	0	951	-50,531	490	0	10	53	553

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	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0989 OTHER CONTRACTS	1,450	0	28	291	1,769	0	35	8,259	10,063
0998 OTHER COSTS	6,892	0	131	-7,023	0	0	0	0	0
0999 OTHER PURCHASES	95,887	0	1,821	151,590	249,298	0	4,986	63,367	317,651
9999 GRAND TOTAL	343,725	28	22,446	298,110	664,309	13	-4,826	77,807	737,303

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - This subactivity group (SAG) finances the Active Army's installation services worldwide, where the Army's Soldiers train to fight our Nation's wars. It is vital in all aspects of training and readiness; operating and maintaining installations that serve as power projection platforms; and providing essential programs that promote quality of life for our Soldier's and their Families. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

BASE OPERATIONS (BASOPS) - It provides vital resources involved with operating and maintaining Army installations. Significant categories of BASOPS are summarized as follows:

Engineering and Municipal Services - Facilities engineering services include public works management, fire and emergency services, and real estate/real property administration. Municipal services include custodial, removal of snow and ice, pest control, refuse handling operations, and street sweeping. Fire and emergency services, protection of installation population and fire fighters, including protection of critical infrastructure and aircraft (excluding fire trucks), "1st Responder" medical and HAZMAT services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters.

Operation of Utilities - The Army utilities account funds the procurement, production and distribution of utility services for Army installations. Utility services include purchased electricity, steam, hot water and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

Logistics Services - It supports supply operations, maintenance of installation equipment, and maintenance of installation non-tactical equipment. Includes maintenance of electronic and communications equipment; maintenance of unaccompanied personnel housing furniture and associated equipment. Transportation services arrange for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA leased, commercial leased, and installation owned vehicles. It provides funds for GSA and commercial leases, additional support for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment. The Army food services fund the civilian pay, contracts and other costs to operate installation dining facilities, to include purchasing operating supplies and replacement equipment for dining facilities. Logistic services also funds Troop Issue Subsistence Activities (TISA), fuel for vehicles, and laundry and dry cleaning services.

Personnel and Community Services - It includes Morale, Welfare, and Recreation (MWR) programs such as Sports and Fitness, Libraries, Arts and Crafts, and Outdoor Recreation which are designed to improve Soldier readiness by promoting mental and physical fitness, building morale, increasing family self-reliance, and enhancing Soldier, Family and Army civilian well-being. These programs have direct links to readiness and retention of the All-Volunteer Force and form an integral part of the non-pay compensation system.

Real Estate Leases - It includes all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases. The Pentagon Reservation and National Capital Region makes up the largest portion of the Army's real estate leases followed by the DoD Recruiting and Military Entrance Processing Station Leases for all Services for which the Army is the Executive Agent.

FORCE PROTECTION - It supports protection of facilities (law enforcement, physical security, and anti-terrorism operations). Funding is provided for services related to vehicle registration, visitor pass control facilities, communications, lighting and security guard entry control points, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas (high risk personnel, high risk targets), and anti-terrorism training to support and test security procedures and installation defensive measures. Also, supports the Installation Preparedness Program (IPP) that provides for protection against Chemical, Biological, Radiological, Nuclear, and High-yield Explosive (CBRNE) incidents.

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ENVIRONMENTAL QUALITY PROGRAMS - The three components are: (1) Conservation encompasses projects and activities to ensure compliance with environmental requirements of Federal, state, and local laws and regulations; binding agreements; and country-specific Final Governing Standards while maintaining Army lands so that they are available and suitable for mission activities. Includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program; (2) Environmental Conservation supports the management and sustainment of natural and cultural resources while allowing the Army to train and accomplish its mission; and (3) Pollution Prevention funds prevention-based solutions to correct compliance deficiencies and minimize future environmental liabilities.

FAMILY PROGRAMS - It provides statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach. Notable programs under the Family Programs umbrella are: Army Family Action Plan, Army Family Team Building, Family Readiness Groups, Army Emergency Relief, and installation volunteer support. The ultimate goal is to have a positive influence on Soldier readiness and retention. Additionally, the Child Care and Youth Programs are provided for eligible children and youth ages four (4) weeks to eighteen (18) years with the intent of enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs.

BASE COMMUNICATIONS - It provides resources for base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications support and services. This also includes support and services for terminal and switching facilities.

AUDIO VISUAL - It funds services associated with production, acquisition, and support of visual images. Program includes graphic art, photo lab, and visual information library equipment maintenance.

II. Force Structure Summary:

The BOS program supports the active Army Commands (ACOM), Army Service Component Commands (ASCC), and Direct Reporting Units (DRU).

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III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$6,858,417	\$6,802,278	\$-136,347	-2.00%	\$6,665,931	\$6,665,931	\$7,309,710	
SUBACTIVITY GROUP TOTAL	\$6,858,417	\$6,802,278	\$-136,347	-2.00%	\$6,665,931	\$6,665,931	\$7,309,710	
						Change <u>FY 08/FY 08</u>	Change <u>FY 08/FY 09</u>	
BASELINE FUNDING						\$6,802,278	\$6,665,931	
Congressional Adjustments (Distributed)						-40,700		
Congressional Adjustments (Undistributed)						-60,769		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-34,878		
SUBTOTAL APPROPRIATED AMOUNT						6,665,931		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						6,665,931		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							200,057	
Functional Transfers							-262,940	
Program Changes							706,662	
NORMALIZED CURRENT ESTIMATE						\$6,665,931	\$7,309,710	

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$6,802,278
1. Congressional Adjustments	\$-136,347
a) Distributed Adjustments	\$-40,700
1) Child Care Operations.....	\$23,000
2) Army Conservation & Ecosystem Management.....	\$3,500
3) Roofing Restoration Program at Ft. Stewart, GA	\$1,600
4) Biosecurity Research for Solider Food Safety	\$1,200
5) DFAS Overstatement	\$-70,000
b) Undistributed Adjustments	\$-60,769
1) Overstatement of Civilian Personnel Requirements.....	\$-60,769
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-34,878
1) Revised Economic Assumptions.....	\$-22,461
2) Contractor Efficiencies	\$-12,417
FY 2008 Appropriated Amount	\$6,665,931
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$6,665,931

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4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$6,665,931
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$6,665,931
6. Price Change	\$200,057
7. Transfers.....	\$-262,940
a) Transfers In	\$7,688
1) Consolidated Information Management Implementation.....	\$90
Transfers funds and manpower from SAG 423 to SAG 131 in support of the consolidated Command Control Communication Computer and Information Management (C4IM) implementation from the Army Materiel Command (AMC) to the Installation Management Command at Rock Island Garrison.	
2) Operational Control of the Personnel Service Support Mission	\$7,598
Transfers mission, funds, and manpower from SAG 121 to SAG 131 for the Personnel Service Support from the US Army Europe (USAREUR) to Installation Management Command (IMCOM) - Europe. The restructuring supports the Personnel Service Delivery Redesign (PSDR) transformation pending the inactivation of the 1st Personnel Command (PERSCOM).	
b) Transfers Out.....	\$-270,628
1) DFAS Consolidation	\$-255,338
Transfers funds and function from SAG 131 to SAG 435 for the consolidation of DFAS resources into one centralized account within the Army's Administration and Service-wide Activities. This action facilitates accountability and visibility over the DFAS resources.	
2) Regional Environmental Offices (REO) and Office of Legislative Regulatory Affairs (OLRA).....	\$-6,090
Transfers funds and function from SAG 131 to SAG 431 for the Regional Environmental Offices (REO) and the Office of Legislative Regulatory Affairs (OLRA) mission and function from the Assistant Secretary of the Army for Installation and Environment with the policy, programming and oversight responsibility to the Deputy Assistant Secretary of the Army Environment, Safety, and Occupational Health (ESOH).	

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3) U.S. Forces Korea.....\$-9,200
 Transfers funds from SAG 131 to Army Family Housing (AFHO) to provide furnishings for Unaccompanied Personnel Housing (UPH) and Operational Facilities at Camp Humphreys. These funds are the Army's costs required to meet the republic of Korea international agreement validated by the Secretary of Defense.

8. Program Increases\$742,063

a) Annualization of New FY 2008 Program \$0

b) One-Time FY 2009 Costs..... \$0

c) Program Growth in FY 2009..... \$742,063

1) Army Community Services (ACS).....\$94,050
 Funds the Army's Soldier and Family programs needed to sustain and maintain the All-Volunteer Force. The Soldier-Family Action Plan and the Army Covenant attest to the Army's commitment to provide a quality of life for our Soldiers and Families that is commensurate with their quality of service. The increase in Army Community Services supports this commitment by resourcing the Army Integrated Family Support Network for geographically dispersed service members to help them respond to deployments and relocations. It also alleviates the everyday stressors associated with military life. (FY 2008 Base: \$91,132)

2) Army Force Structure\$325,786
 Resources the Base Operations Support (BOS) services in support of the incremental increase associated with growing the Active Army end strength to 532,400. Services include municipal services that directly effect safety, health standards, fire protection, emergency services, refuse handling, pest control, snow removal, transportation, laundry, food service, installation supply operations, personnel support, contracting operations, information management, utilities, environmental quality, force protection, and base communication. BOS provides a common set of services that allows operational forces to focus on their key wartime mission and provides communities the services that sustain the All-Volunteer Force. (FY 2008 Base: \$5,131,694)

3) Child Care Services\$179,252
 Funds Child Care services in support of the Army's commitment to enhance Soldiers and Families quality of life during this time of persistent conflict. This increase provides resources which for the first time will enable the Army to meet the Department of Defense goals for providing child care. This increase provides additional facilities and equipment, along with increases to ensure wages are competitive. (FY 2008 Base: \$277,239)

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4) Community Support Activities\$53,338
 Supports Community Support Activities with a variety of activities linked to Soldier readiness, retention and Family support. Programs include sports and fitness programs, libraries, outdoor recreation, arts and crafts, automotive skills, recreation centers, entertainment, and leisure travel. (FY 2008 Base: \$230,180)

5) Youth Development Programs\$89,637
 Funds youth programs to enhance quality of support to Soldiers and Families as prescribed in the Army Family Covenant. This increase provides resources which for the first time will enable the Army to meet the Department of Defense youth programs goals. This increase provides additional facilities, equipment, and wages that support the extension of hours of operations and provides the Families a strong and supportive environment where they can thrive. (FY 2008 Base: \$57,622)

9. Program Decreases\$-35,401

a) One-Time FY 2008 Costs \$-29,300

1) Army Conservation & Ecosystem Management.....\$-3,500

2) Biosecurity Research for Solider Food Safety\$-1,200

3) Child Care Operations.....\$-23,000

4) Roofing Restoration Program at Ft. Stewart, GA\$-1,600

b) Annualization of FY 2008 Program Decreases \$0

c) Program Decreases in FY 2009 \$-6,101

1) One Less Compensable Day\$-6,101

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$7,309,710

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Command and Staff (\$)	442,601	453,781	410,206
(Military ES)	982	1,140	1,134
(Civilian FTE)	3,590	3,542	3,465
Number of Bases, Total	80	80	80
(CONUS)	55	55	55
(Overseas)	25	25	25
Population Served, Total	1,044,271	1,049,694	1,064,038
(Military) *	636,781	640,642	652,209
(Civilian) **	407,490	409,052	411,829
B. Operations (\$000)	1,202,054	1,227,024	1,125,826
(Military ES)	541	871	855
(Civilian FTE)	6,190	6,634	6,798

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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
C. Engineering Services (\$000)	3,356,834	3,080,151	3,321,421
(Military ES)	244	26	20
(Civilian FTE)	10,017	8,448	8,278
No. of Officer Quarters	8,014	8,014	8,014
No. of Enlisted Quarters	222,330	222,330	222,330
Payment to GSA (\$000)	140,730	147,307	154,599
Standard Level User Charges (\$000)	135,901	142,081	149,181
GSA Leased Space (000 Sq Ft)	6,049	6,487	6,314
Non-GSA lease Payment (000\$)	396,735	477,983	533,996
Non-GSA Leased Space (000 Sq Ft)	8,551	8,883	8,888
Utilities:			
Electricity (MWH)	8,205,715	8,123,658	8,042,421
Heating (MBTU)	41,896,766	41,477,799	41,063,021
Water, Plants, Systems (000 GPD)	206,712	206,712	206,712
Sewage & Waste Systems (000 GPD)	88,547	88,547	88,547
Air Conditioning & Refrigeration (Ton)	191,991	195,831	199,747

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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
D. Logistics Services (\$000)	961,417	867,594	978,595
(Military ES)	319	135	127
(Civilian FTE)	5,194	6,010	6,017
 Number of Motor Vehicles			
Owned	10,447	10,341	10,342
Leased	61,369	61,411	61,440
 E. Personnel and Community Services (\$000)	126,008	135,325	144,246
 Personnel Support			
(Military ES)	0	37	36
(Civilian FTE)	1,183	1,590	1,630
 Morale, Welfare and Recreation	230,293	230,180	283,518
(Military ES)	0	3	3
(Civilian FTE)	24	1,996	1,429
 Family Programs (\$ 000)	305,319	425,993	788,932
Number of Child Development Centers (CDC)	238	248	267
Number of Family Child Care (FCC) Homes	1,804	1,891	2,178
Total Military Child Population (0-12 years)	368,105	368,105	368,105
Total Required Child Care Spaces	100,632	100,632	100,632
Total CDS Spaces	64,919	68,102	80,506
Percent Spaces in Relation to Required Spaces	65%	68%	80%
Number of Youth Facilities	118	113	121
Total Military Youth Population (Grades 1-12)	272,344	272,344	272,344
Number of Youth Served	38,458	40,821	95,895

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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
F. Audio Visual-Visual Information (\$000)	52,101	56,510	58,446
(Military ES)	12	13	13
(Civilian FTE)	298	360	342
G. Base Communication (\$000)	181,790	189,373	198,520
(Military ES)	2	0	0
(Civilian FTE)	408	441	429

* Military population includes Active Duty, Reserve Components and other Military Services (i.e. KATUSA).

** Civilian population includes Civilian workforce, contractors, Families, retirees and private organizations.

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,105</u>	<u>2,225</u>	<u>2,188</u>	<u>-37</u>
Officer	452	689	681	-8
Enlisted	1,653	1,536	1,507	-29
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,035</u>	<u>2,166</u>	<u>2,207</u>	<u>41</u>
Officer	455	571	685	114
Enlisted	1,580	1,595	1,522	-73
<u>Civilian FTEs (Total)</u>	<u>27,593</u>	<u>31,847</u>	<u>30,271</u>	<u>-1,576</u>
U.S. Direct Hire	21,384	25,281	23,757	-1,524
Foreign National Direct Hire	<u>2,520</u>	<u>2,889</u>	<u>2,808</u>	<u>-81</u>
Total Direct Hire	23,904	28,170	26,565	-1,605
Foreign National Indirect Hire	3,689	3,677	3,706	29
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	3,516	1,156	1,166	10
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>69</u>	<u>67</u>	<u>69</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	1,494,794	0	65,289	154,940	1,715,023	0	42,547	-105,148	1,652,422
0103 WAGE BOARD	130,194	0	5,271	16,168	151,633	0	3,980	-7,518	148,095
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	46,951	4,043	1,805	4,094	56,893	1,786	1,581	-1,297	58,963
0105 SEPARATION LIABILITY (FNDH)	954	0	0	-954	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	67	0	0	-67	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	4,375	0	0	-4,375	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	1,677,335	4,043	72,365	169,806	1,923,549	1,786	48,108	-113,963	1,859,480
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	135,541	0	2,575	-15,817	122,299	0	2,446	-5,146	119,599
0399 TOTAL TRAVEL	135,541	0	2,575	-15,817	122,299	0	2,446	-5,146	119,599
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	59,024	0	-1,299	13,598	71,323	0	19,043	31,494	121,860
0402 SERVICE FUEL	8,808	0	-194	-1,963	6,651	0	1,776	2,637	11,064
0411 ARMY MANAGED SUPPLIES & MATERIALS	9,689	0	78	-3,340	6,427	0	45	773	7,245
0412 NAVY MANAGED SUPPLIES & MATERIALS	266	0	7	-207	66	0	1	8	75
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	13	0	1	-14	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	15,903	0	356	-3,877	12,382	0	235	-68	12,549
0416 GSA MANAGED SUPPLIES & MATERIALS	7,538	0	143	-1,529	6,152	0	123	-16	6,259
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	101,241	0	-908	2,668	103,001	0	21,223	34,828	159,052
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	8,049	0	64	-7,036	1,077	0	8	11	1,096
0503 NAVY EQUIPMENT	1	0	0	143	144	0	3	16	163
0505 AIR FORCE EQUIPMENT	0	0	0	4	4	0	0	1	5
0506 DLA EQUIPMENT	2,488	0	56	-150	2,394	0	45	-14	2,425
0507 GSA MANAGED EQUIPMENT	27,808	0	528	-11,473	16,863	0	337	-43	17,157
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	38,346	0	648	-18,512	20,482	0	393	-29	20,846
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	1	0	0	9,246	9,247	0	-335	288	9,200
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,904	0	240	2,158	4,302	0	-156	6,305	10,451
0611 NAVAL SURFACE WARFARE CENTER	1,229	0	22	-1,251	0	0	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	4	0	0	-4	0	0	0	0	0
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	3	0	0	-3	0	0	0	0	0
0631 NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	62	0	4	-66	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	2,488	0	192	2,663	5,343	0	-342	1,002	6,003
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	516	0	37	377	930	0	71	31	1,032
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2,240	0	143	952	3,335	0	57	341	3,733

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	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	307	0	32	-54	285	0	11	61	357
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	102,049	0	-4,898	41,199	138,350	0	4,289	2,869	145,508
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	208,034	0	-9,986	-22,730	175,318	0	-9,117	-166,201	0
0678 DEFENSE SECURITY SERVICE	0	0	0	3	3	0	0	1	4
0679 COST REIMBURSABLE PURCHASES	18,427	0	350	-6,339	12,438	0	249	3,262	15,949
0680 BUILDINGS MAINTENANCE FUND	26	0	0	2,078	2,104	0	93	13,721	15,918
0699 TOTAL INDUSTRIAL FUND PURCHASES	337,290	0	-13,864	28,229	351,655	0	-5,180	-138,320	208,155
TRANSPORTATION									
0703 AMC SAAM/JCS EXERCISES	1	0	0	-1	0	0	0	0	0
0705 AMC CHANNEL CARGO	1,174	0	26	589	1,789	0	36	173	1,998
0717 SDDC GLOBAL POV	11	0	-2	-9	0	0	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	49	0	0	581	630	0	-157	222	695
0771 COMMERCIAL TRANSPORTATION	23,968	0	527	873	25,368	0	533	1,986	27,887
0799 TOTAL TRANSPORTATION	25,203	0	551	2,033	27,787	0	412	2,381	30,580
OTHER PURCHASES									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	214,051	5,906	8,487	-3,732	224,712	8,552	6,188	1,695	241,147
0902 SEPARATION LIABILITY (FNIH)	14	0	0	-14	0	0	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	123,017	0	3,075	21,215	147,307	0	3,683	3,609	154,599
0913 PURCHASED UTILITIES	730,647	0	13,882	-22,673	721,856	4,662	14,530	4,032	745,080
0914 PURCHASED COMMUNICATIONS	71,980	0	1,368	8,531	81,879	0	1,638	15,241	98,758
0915 RENTS (NON-GSA)	309,434	0	5,879	3,789	319,102	5,000	6,482	27,468	358,052
0917 POSTAL SERVICES (U.S.P.S.)	6,125	0	0	855	6,980	0	0	493	7,473
0920 SUPPLIES/MATERIALS (NON FUND)	180,854	0	3,436	-42,917	141,373	0	2,827	3,297	147,497
0921 PRINTING AND REPRODUCTION	5,858	0	111	166	6,135	0	123	44	6,302
0922 EQUIPMENT MAINTENANCE BY CONTRACT	81,247	0	1,544	-2,434	80,357	4,000	1,687	19,140	105,184
0923 FACILITY MAINTENANCE BY CONTRACT	893,400	0	16,975	-120,543	789,832	5,994	15,917	-4,648	807,095
0925 EQUIPMENT PURCHASES (NON FUND)	343,292	0	6,523	-144,541	205,274	0	4,105	1,157	210,536
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	653	0	12	-665	0	0	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	127	0	2	-129	0	0	0	0	0
0930 OTHER DEPOT MAINTENANCE	185	0	4	-189	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	9,257	0	176	-3,325	6,108	0	122	-540	5,690
0933 STUDIES, ANALYSIS, & EVALUATIONS	99	0	2	-101	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	988	0	19	-1,007	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	6,598	0	-145	3,001	9,454	0	2,524	3,751	15,729
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	544,541	0	10,346	-20,415	534,472	0	10,689	-3,208	541,953
0988 GRANTS	10	0	0	308	318	0	6	33	357
0989 OTHER CONTRACTS	1,021,084	0	19,401	-198,486	841,999	15,000	17,140	592,407	1,466,546
0999 OTHER PURCHASES	4,543,461	5,906	91,097	-523,306	4,117,158	43,208	87,661	663,971	4,911,998

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
9999 GRAND TOTAL	6,858,417	9,949	152,464	-354,899	6,665,931	44,994	155,063	443,722	7,309,710

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
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:

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) - This subactivity group (SAG) finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. These facilities are our community based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms with information infrastructure that support reach back capabilities.

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

SUSTAINMENT - It provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. It includes 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. Sustainment funding is required to prevent deterioration and corrosion of existing facilities and to complement the Army's restoration and modernization effort.

RESTORATION - It 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 - It 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 overall service life of the facilities. Modernization provides upgrades to bring systems to current code, upgrades for handicap access, and upgrades for Force Protection as well as energy initiatives in support of the Environmental Protection Act of 2005.

DEMOLITION - Disposal of excess facility capacity eliminates excess and obsolete infrastructure from the inventory. Due to age, size, and condition of these facilities, they are expensive to sustain and not cost effective to restore or modernize.

II. Force Structure Summary:

The SRM program supports the active Army Commands (ACOM), Army Service Component Commands (ASCC), and Direct Reporting Units (DRU).

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		FY 2008							
A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>	
	SUSTAINMENT, RESTORATION AND MODERNIZATION	\$1,812,950	\$2,031,173	\$501,464	24.69%	\$2,532,637	\$2,532,637	\$2,093,829	
	SUBACTIVITY GROUP TOTAL	\$1,812,950	\$2,031,173	\$501,464	24.69%	\$2,532,637	\$2,532,637	\$2,093,829	
							Change <u>FY 08/FY 08</u>	Change <u>FY 08/FY 09</u>	
BASELINE FUNDING							\$2,031,173	\$2,532,637	
	Congressional Adjustments (Distributed)						518,200		
	Congressional Adjustments (Undistributed)						-4,328		
	Adjustments to Meet Congressional Intent						0		
	Congressional Adjustments (General Provisions)						-12,408		
SUBTOTAL APPROPRIATED AMOUNT							2,532,637		
	War Related and Disaster Supplemental Appropriation						0		
	X-Year Carryover						0		
	Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							2,532,637		
	Anticipated Reprogramming (Requiring 1415 Actions)						0		
	Less: War Related and Disaster Supplemental Appropriation						0		
	Less: X-Year Carryover						0		
	Price Change							73,310	
	Functional Transfers							0	
	Program Changes							-512,118	
NORMALIZED CURRENT ESTIMATE							\$2,532,637	\$2,093,829	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$2,031,173
1. Congressional Adjustments	\$501,464
a) Distributed Adjustments	\$518,200
1) Accelerate Modernization of Critical Ops & Spt Facilities	\$509,000
2) Rock Island Arsenal, 299 roof Replacement Phase II.....	\$6,000
3) McAlester Army Ammunition Plant.....	\$2,000
4) Ft Stewart Live Ranges Modernization & Improvement	\$1,200
b) Undistributed Adjustments	\$-4,328
1) Overstatement of Civilian Personnel Requirements.....	\$-4,328
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-12,408
1) Revised Economic Assumptions.....	\$-6,707
2) Contractor Efficiencies	\$-5,701
FY 2008 Appropriated Amount	\$2,532,637
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$2,532,637
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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 Operation and Maintenance, Army
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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

Revised FY 2008 Estimate	\$2,532,637
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$2,532,637
6. Price Change	\$73,310
7. Transfers	\$0
8. Program Increases	\$6,611
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009.....	\$6,611
1) Sustainment	\$6,611
Reflects Army's intent to increase Facility Sustainment. Increase supports projects such as maintenance and repair of facilities to include emergency repairs, plumbing, electrical, heating, air conditioning, replacement of roofs and other repairs to prevent facility deterioration. (FY 2008 Base: \$1,845,177)	
9. Program Decreases	\$-518,729
a) One-Time FY 2008 Costs	\$-518,200
1) Accelerate Modernization of Critical Ops & Spt Facilities	\$-509,000
2) Ft Stewart Live Ranges Modernization & Improvement	\$-1,200
3) McAlester Army Ammunition Plant.....	\$-2,000
4) Rock Island Arsenal, 299 roof Replacement Phase II.....	\$-6,000
b) Annualization of FY 2008 Program Decreases	\$0

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Operation and Maintenance, Army
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c) Program Decreases in FY 2009 \$-529

1) One Less Compensable Day\$-529

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$2,093,829

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Facilities Sustainment (\$000)	1,812,950	2,532,637	2,093,829
	1,383,488	1,843,148	2,079,167
B. Facilities Restoration & Modernization (\$000)	414,131	674,099	102
Buildings (KSF)	386,804	397,903	392,423
Pavements (KSY)	204,823	212,734	213,305
Land (AC)	12,276,263	12,265,194	12,251,760
Other Facilities (KSF)	13,309	9,875	9,651
Railroad Trackage (KLF)	6,998	6,974	6,872
Facility Reduction Program (\$000)	15,331	15,390	14,560
C. Administration & Support *	269,643	377,587	311,890
Planning & Design Funds *	41,413	67,410	10
Military Average Strength	2	0	0
Civilian Personnel Full-Time Equivalents	3466	3463	3412
Total Personnel	3468	3463	3412
Number of Installations	80	80	80
"Q" Rating	Q2	Q2	Q2

*** Memo entries - Dollars included in Facilities Sustainment and Restoration & Modernization**

- Buildings, facilities, pavements, and rail tracks represents inventory that is fully supported by the sustainment requirement in the Facilities Sustainment Model (FSM).
 - (100% of Asset Cost + 15% of Excess Cost)
- FY 2007 data from FSM7.2. FY 2008 data from FSM8.2, and FY 2009 data from FSM 9.0
- Pavements are surfaced pavement facility types (excludes unsurfaced pavements)
- FY 2007 adds Pueblo Army Depot, Crane Army Ammunition Plant, Hawthorne AD, Umatilla AD, and Deseret to Operation & Maintenance (OMA) funding.
 - significant addition of RR Track from Hawthorne and Crane
- Acres data from the real property inventory for OMA funded sites. (Reduced acres in FY 2008, FY 2009, and FY 2010 from OMA planned closures (POM08 forecast).
- **Funding data from PB09, AF3.0**

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3,466</u>	<u>3,463</u>	<u>3,412</u>	<u>-51</u>
U.S. Direct Hire	2,266	1,646	1,606	-40
Foreign National Direct Hire	<u>372</u>	<u>821</u>	<u>801</u>	<u>-20</u>
Total Direct Hire	2,638	2,467	2,407	-60
Foreign National Indirect Hire	828	996	1,005	9
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	67	93	93	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>59</u>	<u>53</u>	<u>55</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	37,691	0	1,080	-10,166	28,605	0	733	-369	28,969
0103 WAGE BOARD	110,356	0	2,739	-34,615	78,480	0	2,118	-2,138	78,460
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,572	1,223	462	6,568	14,825	544	426	-328	15,467
0105 SEPARATION LIABILITY (FNDH)	102	0	0	-102	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	318	0	0	-318	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	155,039	1,223	4,281	-38,633	121,910	544	3,277	-2,835	122,896
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	801	0	15	747	1,563	600	43	-646	1,560
0399 TOTAL TRAVEL	801	0	15	747	1,563	600	43	-646	1,560
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	342	0	-8	21	355	0	95	126	576
0402 SERVICE FUEL	259	0	-6	-253	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	3,438	0	27	966	4,431	0	31	138	4,600
0415 DLA MANAGED SUPPLIES & MATERIALS	1,336	0	30	2,461	3,827	0	73	0	3,900
0416 GSA MANAGED SUPPLIES & MATERIALS	555	0	11	281	847	0	17	-420	444
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	5,930	0	54	3,476	9,460	0	216	-156	9,520
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	0	0	0	768	768	0	5	27	800
0506 DLA EQUIPMENT	39	0	1	949	989	0	19	-3	1,005
0507 GSA MANAGED EQUIPMENT	51	0	1	456	508	0	10	-509	9
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	90	0	2	2,173	2,265	0	34	-485	1,814
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	0	1,181	1,181	0	-43	41	1,179
0631 NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	353	0	24	-377	0	0	0	0	0
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	0	4,566	4,566	0	78	156	4,800
0679 COST REIMBURSABLE PURCHASES	11,535	0	219	4,614	16,368	651	340	-304	17,055
0680 BUILDINGS MAINTENANCE FUND	2,760	0	44	1,003	3,807	0	169	-3,976	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	14,648	0	287	10,987	25,922	651	544	-4,083	23,034
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	37	0	1	183	221	0	5	4	230
0799 TOTAL TRANSPORTATION	37	0	1	183	221	0	5	4	230
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	47,729	1,640	2,274	8,567	60,210	2,377	1,661	526	64,774
0913 PURCHASED UTILITIES	504	0	10	6	520	0	10	-530	0
0914 PURCHASED COMMUNICATIONS	416	0	8	32	456	0	9	-155	310
0915 RENTS (NON-GSA)	81	0	2	0	83	0	2	-85	0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0920 SUPPLIES/MATERIALS (NON FUND)	82,818	0	1,574	2,426	86,818	0	1,736	1,633	90,187
0922 EQUIPMENT MAINTENANCE BY CONTRACT	9,424	0	179	3,641	13,244	0	265	-185	13,324
0923 FACILITY MAINTENANCE BY CONTRACT	1,094,276	0	20,791	536,859	1,651,926	6,800	33,175	-310,688	1,381,213
0925 EQUIPMENT PURCHASES (NON FUND)	580	0	11	1,010	1,601	0	32	-46	1,587
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	16	0	0	0	16	0	0	-16	0
0937 LOCALLY PURCHASED FUEL	4	0	0	0	4	0	1	2	7
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	263,715	0	5,011	26,168	294,894	0	5,898	-147,127	153,665
0989 OTHER CONTRACTS	136,585	100,000	4,495	20,024	261,104	10,000	5,422	-47,232	229,294
0998 OTHER COSTS	257	0	5	158	420	0	8	-14	414
0999 OTHER PURCHASES	1,636,405	101,640	34,360	598,891	2,371,296	19,177	48,219	-503,917	1,934,775
9999 GRAND TOTAL	1,812,950	102,863	39,000	577,824	2,532,637	20,972	52,338	-512,118	2,093,829

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management and Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - This subactivity group (SAG) finances the day-to-day operation of Army Management Headquarters Activities (AMHA). Expenses funded in this SAG include civilian pay and other support costs (travel, contracts, supplies and services) for civilian and military. The Army Management Headquarters develop policy and guidance, perform long-range planning, programming, and budgeting, manage and distribute resources, and conduct program performance reviews and evaluations.

The AMHA performs the synchronization and integration necessary to ensure that manpower, equipment, facilities, and other resources are available to produce trained and ready Soldiers and units. The AMHA provides the necessary supervision to ensure that Army operates in accordance with Congressional intent, U.S. law, and policies of the President and Defense Department.

II. Force Structure Summary:

This SAG supports Management Headquarters for Land Forces activities, including U.S. Army Forces Command (FORSCOM), U.S. Forces Korea (USFK), U.S. Army Pacific (USARPAC), U.S. Army South (USARSO), U.S. Army Europe (USAREUR), U.S. Army Central Command (USARCENT), and U.S. Army North (USAR-NORTH). This SAG excludes the Unified Commands.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management and Operational Headquarters

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>	
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$263,079	\$285,198	\$-24,783	-8.69%	\$260,415	\$260,415	\$301,149	
SUBACTIVITY GROUP TOTAL	\$263,079	\$285,198	\$-24,783	-8.69%	\$260,415	\$260,415	\$301,149	
						Change <u>FY 08/FY 08</u>	Change <u>FY 08/FY 09</u>	
BASELINE FUNDING						\$285,198	\$260,415	
Congressional Adjustments (Distributed)						-17,500		
Congressional Adjustments (Undistributed)						-6,272		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-1,011		
SUBTOTAL APPROPRIATED AMOUNT						260,415		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						260,415		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							7,638	
Functional Transfers							0	
Program Changes							33,096	
NORMALIZED CURRENT ESTIMATE						\$260,415	\$301,149	

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 Operation and Maintenance, Army
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 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management and Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$285,198
1. Congressional Adjustments	\$-24,783
a) Distributed Adjustments	\$-17,500
1) HQ Staff Growth	\$-17,500
b) Undistributed Adjustments	\$-6,272
1) Overstatement of Civilian Personnel Requirements.....	\$-6,272
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,011
1) Revised Economic Assumptions.....	\$-942
2) Contractor Efficiencies	\$-69
FY 2008 Appropriated Amount	\$260,415
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$260,415
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$260,415
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$260,415

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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6. Price Change		\$7,638
7. Transfers		\$0
8. Program Increases		\$33,804
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009		\$33,804
1) Management Headquarters Activities		\$33,804
Supports changes in mission focus in the U.S. Army North (USARNORTH), U.S. Army Central (USARCENT) and U.S. Army South (USARSOUTH) areas of responsibility driven by lessons learned from Operations Iraqi Freedom (OIF), Enduring Freedom (OEF), and Noble Eagle (ONE). The increase supports ARNORTH's ability to perform the Land Component Command's Homeland Defense, Civil Support Operations, and Theater Security Cooperation Activities. The increase further supports ARCENT's (the Army's only deployable Theater Army) training and readiness requirements to achieve their Southwest Asia strategic objectives. Adds critical civilian manpower and associated requirements (travel, contracts, supplies, and services) to support the redesigned headquarters structure. (FY 2008 Base: \$253,954)		
9. Program Decreases		\$-708
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-708
1) One Less Compensable Day		\$-708
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
FY 2009 Budget Request		\$301,149

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management and Operational Headquarters

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

Performance Criteria is not applicable to this SAG.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management and Operational Headquarters

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,432</u>	<u>2,328</u>	<u>2,402</u>	<u>74</u>
Officer	1,260	1,466	1,535	69
Enlisted	1,172	862	867	5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,349</u>	<u>2,380</u>	<u>2,366</u>	<u>-14</u>
Officer	1,200	1,363	1,501	138
Enlisted	1,149	1,017	865	-152
<u>Civilian FTEs (Total)</u>	<u>2,143</u>	<u>2,346</u>	<u>2,396</u>	<u>50</u>
U.S. Direct Hire	2,041	2,246	2,296	50
Foreign National Direct Hire	<u>55</u>	<u>51</u>	<u>51</u>	<u>0</u>
Total Direct Hire	2,096	2,297	2,347	50
Foreign National Indirect Hire	47	49	49	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	5	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>107</u>	<u>100</u>	<u>110</u>	<u>10</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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 Operation and Maintenance, Army
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 Detail by Subactivity Group 133: Management and Operational Headquarters

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	224,574	0	9,375	-5,621	228,328	0	6,633	21,930	256,891
0103 WAGE BOARD	99	0	2	-29	72	0	2	-1	73
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,116	74	23	-448	765	34	23	0	822
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	125	0	0	-125	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	225,914	74	9,400	-6,223	229,165	34	6,658	21,929	257,786
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	9,002	0	171	-3,243	5,930	0	119	-3,317	2,732
0399 TOTAL TRAVEL	9,002	0	171	-3,243	5,930	0	119	-3,317	2,732
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	65	0	-1	-39	25	0	7	-12	20
0411 ARMY MANAGED SUPPLIES & MATERIALS	273	0	2	-211	64	103	1	-93	75
0415 DLA MANAGED SUPPLIES & MATERIALS	617	0	14	-512	119	0	2	24	145
0416 GSA MANAGED SUPPLIES & MATERIALS	53	0	1	-2	52	0	1	-29	24
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,008	0	16	-764	260	103	11	-110	264
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	439	0	4	457	900	0	6	-555	351
0503 NAVY EQUIPMENT	11	0	0	-11	0	0	0	0	0
0506 DLA EQUIPMENT	330	0	7	-333	4	0	0	-2	2
0507 GSA MANAGED EQUIPMENT	151	0	3	831	985	0	20	128	1,133
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	931	0	14	944	1,889	0	26	-429	1,486
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	141	0	11	-79	73	0	-5	-29	39
0679 COST REIMBURSABLE PURCHASES	0	0	0	3	3	0	0	-2	1
0699 TOTAL INDUSTRIAL FUND PURCHASES	141	0	11	-76	76	0	-5	-31	40
<u>TRANSPORTATION</u>									
0717 SDDC GLOBAL POV	1	0	0	2	3	0	0	-2	1
0771 COMMERCIAL TRANSPORTATION	759	0	17	-591	185	0	4	-24	165
0799 TOTAL TRANSPORTATION	760	0	17	-589	188	0	4	-26	166
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	4,100	137	172	146	4,555	196	125	0	4,876
0914 PURCHASED COMMUNICATIONS	650	0	12	-85	577	0	12	43	632
0915 RENTS (NON-GSA)	45	0	1	-46	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	4,878	0	93	-2,596	2,375	0	47	174	2,596
0921 PRINTING AND REPRODUCTION	35	0	1	21	57	0	1	-22	36
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,033	0	20	-598	455	0	9	236	700
0923 FACILITY MAINTENANCE BY CONTRACT	774	0	15	-505	284	0	6	-112	178

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management and Operational Headquarters

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	6,908	0	131	-5,296	1,743	0	35	-751	1,027
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	2	0	0	-2	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	2,076	0	39	8,963	11,078	0	222	14,809	26,109
0933 STUDIES, ANALYSIS, & EVALUATIONS	18	0	0	-18	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	738	0	14	-752	0	0	0	150	150
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,482	0	47	-1,515	1,014	0	20	177	1,211
0989 OTHER CONTRACTS	1,503	0	29	-772	760	0	15	372	1,147
0998 OTHER COSTS	81	0	2	-74	9	0	0	4	13
0999 OTHER PURCHASES	25,323	137	576	-3,129	22,907	196	492	15,080	38,675
9999 GRAND TOTAL	263,079	211	10,205	-13,080	260,415	333	7,305	33,096	301,149

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 134: Combatant Commands Core Operations

I. Description of Operations Financed:

COMBATANT COMMANDS CORE OPERATIONS - This subactivity group (SAG) finances day-to-day operations of the unified commands' headquarters (HQs) and HQs support. The Army is the Combatant Command Support Agent (CCSA) for U.S. European Command (USEUCOM), U.S. Southern Command (USSOUTHCOM), and U.S. Africa Command (USAFRICOM). The Army is responsible for funding the COCOM's HQs and HQs support activities. In addition, the Army has funding responsibility to support the U.S. Pacific Command (USPACOM), such as antiterrorism program, for which the Navy is the CCSA.

II. Force Structure Summary:

Supports the unified command management headquarters and activities of USEUCOM, USSOUTHCOM, USFK, USAFRICOM, and the Army element of USPA-COM.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 134: Combatant Commands Core Operations

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
COMBATANT COMMANDS CORE OPERATIONS	\$102,482	\$113,872	\$-1,828	-1.61%	\$112,044	\$112,044	\$262,556	
SUBACTIVITY GROUP TOTAL	* \$102,482	* \$113,872	\$-1,828	-1.61%	\$112,044	\$112,044	* \$262,556	
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$113,872	\$112,044	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-1,340		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-488		
SUBTOTAL APPROPRIATED AMOUNT						112,044		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						112,044		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							3,491	
Functional Transfers							-131,360	
Program Changes							278,381	
NORMALIZED CURRENT ESTIMATE						\$112,044	\$262,556	

* See Part IV for a breakout by COCOM

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 134: Combatant Commands Core Operations

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$113,872
1. Congressional Adjustments	\$-1,828
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,340
1) Overstatement of Civilian Personnel Requirements.....	\$-1,340
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-488
1) Revised Economic Assumptions.....	\$-376
2) Contractor Efficiencies	\$-112
FY 2008 Appropriated Amount	\$112,044
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$112,044
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$112,044
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$112,044
6. Price Change	\$3,491

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 134: Combatant Commands Core Operations

7. Transfers.....		\$-131,360
a) Transfers In		\$0
b) Transfers Out.....		\$-131,360
1) Combatant Command (COCOM) Mission Support.....		\$-131,360
Transfers funds from SAGs 113, 114, 121, 122, 134, 135, 431, 432, 435, and 442 to SAG 138 to establish one SAG for COCOM mission support.		
8. Program Increases		\$278,484
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs.....		\$0
c) Program Growth in FY 2009.....		\$278,484
1) Management Headquarters Activities		\$983
Supports the COCOM capability to enhance information processing, resource sharing and remote use via network capabilities to integrate information into the Global Combating Terrorism Network; which links to all geographic Combatant Commanders. The funding also supports COCOMs to enhance interagency integration in its headquarters. (FY 2008 Base: \$54,824)		
2) U.S. Africa Command		\$277,501
Establishes the U.S. Africa Command (AFRICOM), as a Combatant Command. AFRICOM will promote U.S. National Security objectives by working with African states and regional organizations to help strengthen stability and security in its area of responsibility (AOR), the continent of Africa (minus Egypt) and associated maritime regions in the Atlantic and Indian Oceans. Supports manpower, Base Operating Services for AFRICOM headquarters, Operating Support Aircraft requirements, Intelligence capabilities (Joint Intelligence Operations Center and Headquarters Intelligence Support), and Theater Security Cooperation activities. (FY 2008 Base: \$62,400)		
9. Program Decreases		\$-103
a) One-Time FY 2008 Costs.....		\$0
b) Annualization of FY 2008 Program Decreases		\$0

FY 2008 numbers exclude bridge funding provided in the Consolidated Appropriations Act, 2008, PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 134: Combatant Commands Core Operations

c) Program Decreases in FY 2009 \$-103

1) One Less Compensable Day\$-103

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$262,556

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 134: Combatant Commands Core Operations

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

Performance Criteria is not available for this SAG.

Continuation III. Financial Summary - Program Elements Detail by COCOM:

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
US AFRICOM	\$0	\$0	\$177,201
US EUCOM	\$44,836	\$55,761	\$47,174
US SOUTHCOM	\$42,165	\$44,586	\$28,136
US PACOM	\$13,718	\$13,535	\$10,045
US CENTCOM	\$1,148	\$0	\$0
US NORTHCOM	\$615	\$0	\$0
TOTAL	\$102,482	\$113,882	\$262,556

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 134: Combatant Commands Core Operations

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,588</u>	<u>1,303</u>	<u>1,182</u>	<u>-121</u>
Officer	843	857	801	-56
Enlisted	745	446	381	-65
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,527</u>	<u>1,446</u>	<u>1,243</u>	<u>-203</u>
Officer	853	850	829	-21
Enlisted	674	596	414	-182
<u>Civilian FTEs (Total)</u>	<u>451</u>	<u>494</u>	<u>738</u>	<u>244</u>
U.S. Direct Hire	441	470	706	236
Foreign National Direct Hire	9	12	20	8
Total Direct Hire	450	482	726	244
Foreign National Indirect Hire	1	12	12	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	14	9	9	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>90</u>	<u>108</u>	<u>112</u>	<u>4</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Detail by Subactivity Group 134: Combatant Commands Core Operations

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	38,696	0	1,984	11,299	51,979	0	2,085	26,929	80,993
0103 WAGE BOARD	133	0	2	-25	110	0	2	3	115
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,285	15	7	-1,070	237	7	15	342	601
0199 TOTAL CIV PERSONNEL COMP	40,114	15	1,993	10,204	52,326	7	2,102	27,274	81,709
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	21,273	0	404	2,060	23,737	0	475	25,996	50,208
0399 TOTAL TRAVEL	21,273	0	404	2,060	23,737	0	475	25,996	50,208
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	44	0	-1	291	334	0	89	364	787
0411 ARMY MANAGED SUPPLIES & MATERIALS	30	0	0	7	37	93	1	502	633
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	0	5	5	0	0	0	5
0415 DLA MANAGED SUPPLIES & MATERIALS	28	0	1	-10	19	0	0	61	80
0416 GSA MANAGED SUPPLIES & MATERIALS	96	0	2	57	155	0	3	1,283	1,441
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	198	0	2	350	550	93	93	2,210	2,946
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	0	0	0	33	33	0	0	-30	3
0506 DLA EQUIPMENT	1	0	0	-1	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	247	0	5	-153	99	0	2	1,335	1,436
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	248	0	5	-121	132	0	2	1,305	1,439
<u>OTHER FUND PURCHASES</u>									
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	252	0	-9	-243	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	3	0	0	29	32	0	-2	207	237
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	0	10	10	0	0	183	193
0699 TOTAL INDUSTRIAL FUND PURCHASES	255	0	-9	-204	42	0	-2	390	430
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	327	0	7	-97	237	0	5	677	919
0799 TOTAL TRANSPORTATION	327	0	7	-97	237	0	5	677	919
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	697	5	33	132	867	8	24	32	931
0913 PURCHASED UTILITIES	36	0	1	-5	32	0	1	93	126
0914 PURCHASED COMMUNICATIONS	1,590	0	30	-373	1,247	0	25	2,093	3,365
0915 RENTS (NON-GSA)	253	0	5	-258	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	2	0	0	-2	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	4,610	0	88	-531	4,167	0	83	8,751	13,001
0921 PRINTING AND REPRODUCTION	402	0	8	-77	333	0	7	237	577
0922 EQUIPMENT MAINTENANCE BY CONTRACT	368	0	7	-261	114	0	2	391	507

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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 Operation and Maintenance, Army
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 Detail by Subactivity Group 134: Combatant Commands Core Operations

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	1,551	0	29	-582	998	0	20	331	1,349
0925 EQUIPMENT PURCHASES (NON FUND)	10,623	0	202	-2,097	8,728	0	175	8,484	17,387
0932 MGMT & PROFESSIONAL SPT SVCS	3,487	0	66	-3,553	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	483	0	9	-492	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	2,266	0	43	-2,309	0	0	0	300	300
0937 LOCALLY PURCHASED FUEL	84	0	-2	-82	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,839	0	130	4,036	11,005	0	220	42,107	53,332
0989 OTHER CONTRACTS	6,742	0	128	618	7,488	0	150	26,179	33,817
0998 OTHER COSTS	34	0	1	6	41	0	1	171	213
0999 OTHER PURCHASES	40,067	5	778	-5,830	35,020	8	708	89,169	124,905
9999 GRAND TOTAL	102,482	20	3,180	6,362	112,044	108	3,383	147,021	262,556

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

I. Description of Operations Financed:

ADDITIONAL ACTIVITIES - This subactivity group (SAG) finances the day-to-day operational support for special Army activities that are not funded elsewhere in the Land Forces Program. These include:

Active Army Support to Combatant Commanders' Counter-Drug Programs - These funds, which support the Combatant Commands' counter-drug programs, are transferred to the Army from the Department of Defense Counter Drug Account in the year of execution.

Special Programs - Resources reflected in special programs support activities such as the Medical Nuclear, Biological, and Chemical (NBC) Defense Program, Weapons of Mass Destruction Program, Civil Support Teams, and the Army Biological Surety Program.

Contingency Operations (CONOPS) for Operation Enduring Freedom and Operation Iraqi Freedom are executed in this SAG. This SAG also includes funding for Guantanamo.

II. Force Structure Summary:

The execution data for the Combatant Commanders' Counter Drug Programs and resources which are received from the Office of the Secretary of Defense in the year of execution, are captured in this SAG.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

III. Financial Summary (\$ In Thousands):

		FY 2008							
A. <u>Program Elements</u>	FY 2007 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2009 Estimate		
ADDITIONAL ACTIVITIES	\$45,319,230	\$233,035	\$-1,624	-0.70%	\$231,411	\$481,893	\$274,654		
SUBACTIVITY GROUP TOTAL *	\$45,319,230	** \$233,035	\$-1,624	-0.70%	\$231,411	\$481,893	** \$274,654		
							Change	Change	
							FY 08/FY 08	FY 08/FY 09	
B. <u>Reconciliation Summary</u>									
BASELINE FUNDING							\$233,035	\$481,893	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						-392			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-1,232			
SUBTOTAL APPROPRIATED AMOUNT							231,411		
War Related and Disaster Supplemental Appropriation						32,097,524			
X-Year Carryover						0			
Fact-of-Life Changes (2008 to 2008 Only)						250,482			
SUBTOTAL BASELINE FUNDING							32,579,417		
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						-32,097,524			
Less: X-Year Carryover						0			
Price Change							10,297		
Functional Transfers							-923		
Program Changes							-216,613		
NORMALIZED CURRENT ESTIMATE							\$481,893	\$274,654	

** See Part IV for a breakout by COCOM

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$233,035
1. Congressional Adjustments	\$-1,624
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-392
1) Overstatement of Civilian Personnel Requirements.....	\$-392
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,232
1) Revised Economic Assumptions.....	\$-770
2) Contractor Efficiencies	\$-462
FY 2008 Appropriated Amount	\$231,411
2. War-Related and Disaster Supplemental Appropriations	\$32,097,524
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161.....	\$32,097,524
1) War Related Supplemental	\$32,097,524
3. Fact-of-Life Changes	\$250,482
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$250,482
1) Program Increases.....	\$250,482
a) One-Time Costs	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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 Operation and Maintenance, Army
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 Detail by Subactivity Group 135: Additional Activities

b) Program Growth.....	\$250,482
1) Carry Over from Prior Year	\$250,482
FY 2008 Appropriated and Supplemental Funding.....	\$32,579,417
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate.....	\$32,579,417
5. Less: Emergency Supplemental Funding	\$-32,097,524
a) Less: War Related and Disaster Supplemental Appropriation	\$-32,097,524
Normalized FY 2008 Current Estimate	\$481,893
6. Price Change	\$10,297
7. Transfers.....	\$-923
a) Transfers In	\$0
b) Transfers Out.....	\$-923
1) Combatant Command (COCOM) Mission Support	\$-700
Transfers funds from SAGs 113, 114, 121, 122, 134, 135, 431, 432, 435, and 442 to SAG 138 to establish one SAG for COCOM mission support.	
2) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....	\$-223
Transfers funds and manpower from SAGs 122, 135, 313, 323, and 324 to SAGs 115, 312, 321, and 334, within TRADOC, consolidating 13 centers and schools into eight centers of excellence. This restructuring will reduce structure, increase efficiency, and leverage BRAC decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.	
8. Program Increases	\$33,920

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 Detail by Subactivity Group 135: Additional Activities

a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009.....	\$33,920
1) Asymmetric Warfare Group.....	\$23,120
Supports the day-to-day operational costs for the Army Asymmetric Warfare Group (AWG). The AWG helps Commanders combat asymmetric threats (to include Improvised Explosive Devices and suicide bombers), enhance effectiveness of operating forces, and disseminate information of opposing force emerging tactics and techniques. The increase supports service contracts, travel, supplies, and individual and train-the-trainer related expenses and equipment. (FY 2008 Base: \$14,711)	
2) Homeland Integrated Air Defense System.....	\$10,800
Resources Soldier billeting, transportation, Contracted Logistics Support (CLS), training, Mission Rehearsal Exercises (MRE), command data and communications equipment support for the Homeland Integrated Air Defense System. Also provides for system maintenance and sustainment. (FY 2008 Base: \$13,337)	
9. Program Decreases	\$-250,533
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$-250,533
1) Carry Over from Prior Year.....	\$-250,482
2) One Less Compensable Day	\$-51
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
FY 2009 Budget Request.....	\$274,654

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 Detail by Subactivity Group 135: Additional Activities

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

Global War On Terrorism/Guantanamo Bay Operations

I. Description of Operations Financed: Provides operations and maintenance support for the assigned intelligence missions and personnel in support of JTF GTMO detainee operations. Operations are in direct support of the Global War On Terrorism (GWOT). The program provides security and actionable intelligence.

II. Financial Summary (\$ in Thousand):

	<u>FY 2007 Actual</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>
1. Estimated Requirements (\$)	94,308	85,365	91,437
2. Budgeted (\$)	85,757	84,666	90,419
3. Percent (%) of Estimated Requirements Budgeted	90.9%	99.2%	98.9%
4. Obligations (\$)	83,508		

III. Financial Summary (\$ in Thousand) by Appropriation: Provide a breakout of all appropriations included in the above Section II funding summary.

Operation and Maintenance, Army			
2. Budgeted	85,757	84,666	90,419
4. Obligations	83,508		

(OMA) – GTMO FY09 President’s Budget. Presidential Order, dated 13 November 2001, titled: Military Order – Detention, Treatment and Trail of Certain Non-Citizens in the War Against Terrorism established this program. In Dec 2004, Army was assigned as the Executive Agent for Base Operations GTMO Detention Facility. Provides funding to both US Army Southern Command and US Army Criminal Investigation Command. Funding supports requirements including mission support contracts (NIPR circuits, detainee meals, Coast Guard, OPSEC, linguist, and HQs support), port security, BASOPS, utilities, fuel, supplies, and equipment.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 135: Additional Activities

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>357</u>	<u>526</u>	<u>531</u>	<u>5</u>
Officer	132	198	199	1
Enlisted	225	328	332	4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>619</u>	<u>442</u>	<u>529</u>	<u>87</u>
Officer	319	165	199	34
Enlisted	300	277	330	53
<u>Civilian FTEs (Total)</u>	<u>5,863</u>	<u>201</u>	<u>224</u>	<u>23</u>
U.S. Direct Hire	5,482	199	222	23
Foreign National Direct Hire	47	2	2	0
Total Direct Hire	5,529	201	224	23
Foreign National Indirect Hire	334	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	215	287	365	78
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>87</u>	<u>84</u>	<u>85</u>	<u>1</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Detail by Subactivity Group 135: Additional Activities

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	430,650	0	610	-415,196	16,064	0	464	1,576	18,104
0103 WAGE BOARD	64,132	0	25	-63,462	695	0	25	209	929
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,185	0	3	-2,098	90	0	2	0	92
0105 SEPARATION LIABILITY (FNDH)	80	0	0	-80	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	3	0	0	-3	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	142	0	0	-142	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	497,192	0	638	-480,981	16,849	0	491	1,785	19,125
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	1,250,601	0	23,761	-1,267,590	6,772	0	135	-231	6,676
0399 TOTAL TRAVEL	1,250,601	0	23,761	-1,267,590	6,772	0	135	-231	6,676
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	1,222,884	0	-26,903	-1,194,821	1,160	0	310	529	1,999
0402 SERVICE FUEL	24	0	-1	41	64	0	17	29	110
0411 ARMY MANAGED SUPPLIES & MATERIALS	6,038,756	0	48,310	-6,075,988	11,078	0	78	638	11,794
0412 NAVY MANAGED SUPPLIES & MATERIALS	770	0	21	-791	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	3	0	0	-3	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	2,625,231	0	58,805	-2,673,466	10,570	0	201	263	11,034
0416 GSA MANAGED SUPPLIES & MATERIALS	238,154	0	4,525	-233,803	8,876	0	178	389	9,443
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	10,125,822	0	84,757	-10,178,831	31,748	0	784	1,848	34,380
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	186,267	0	1,490	-186,596	1,161	0	8	67	1,236
0506 DLA EQUIPMENT	75,633	0	1,694	-73,831	3,496	0	66	-54	3,508
0507 GSA MANAGED EQUIPMENT	145,719	0	2,769	-138,508	9,980	0	200	440	10,620
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	407,619	0	5,953	-398,935	14,637	0	274	453	15,364
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	244,914	0	30,859	-275,773	0	0	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,179,120	0	274,569	-2,453,689	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	19,267	0	1,487	-20,754	0	0	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	0	127	127	0	5	4	136
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	267,568	0	-12,843	-254,725	0	0	0	0	0
0675 DEFENSE REUTILIZATION AND MARKETING SERV	10	0	0	-10	0	0	0	0	0
0678 DEFENSE SECURITY SERVICE	22,379	0	403	-19,113	3,669	0	66	61	3,796
0679 COST REIMBURSABLE PURCHASES	115,539	0	2,195	-115,049	2,685	0	54	118	2,857
0680 BUILDINGS MAINTENANCE FUND	1,294	0	20	-1,314	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,850,091	0	296,690	-3,140,300	6,481	0	125	183	6,789
<u>TRANSPORTATION</u>									

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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 Operation and Maintenance, Army
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 Detail by Subactivity Group 135: Additional Activities

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
0703 AMC SAAM/JCS EXERCISES	589,307	0	261,653	-846,143	4,817	0	568	-1,348	4,037	
0705 AMC CHANNEL CARGO	665,050	0	14,631	-678,869	812	0	16	35	863	
0707 AMC TRAINING	0	0	0	96	96	0	9	-1	104	
0708 MSC CHARTERED CARGO	72	0	20	1,103	1,195	0	-73	167	1,289	
0715 MSC APF (PREPO) - ARMY	20,332	0	4,615	-24,947	0	0	0	0	0	
0718 SDDC LINER OCEAN TRANSPORTATION	745	0	-7	-738	0	0	0	0	0	
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	2,619	0	128	-2,522	225	0	-22	36	239	
0721 SDDC (CHARTERED CARGO)	0	0	0	10	10	0	-1	2	11	
0771 COMMERCIAL TRANSPORTATION	1,454,129	0	31,991	-1,483,639	2,481	0	52	106	2,639	
0799 TOTAL TRANSPORTATION	2,732,254	0	313,031	-3,035,649	9,636	0	549	-1,003	9,182	
<u>OTHER PURCHASES</u>										
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	9,980	0	0	-9,980	0	0	0	0	0	
0912 RENTAL PAYMENTS TO GSA (SLUC)	19,710	0	493	-20,203	0	0	0	0	0	
0913 PURCHASED UTILITIES	284,049	0	5,397	-289,392	54	0	1	2	57	
0914 PURCHASED COMMUNICATIONS	332,205	0	6,312	-321,230	17,287	0	346	471	18,104	
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0	127	127	0	0	9	136	
0920 SUPPLIES/MATERIALS (NON FUND)	3,254,644	0	61,838	-3,316,449	33	0	1	1	35	
0921 PRINTING AND REPRODUCTION	193,723	0	3,680	-190,337	7,066	0	141	311	7,518	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,349,127	0	63,633	-3,407,628	5,132	0	103	1,017	6,252	
0923 FACILITY MAINTENANCE BY CONTRACT	7,713,323	0	146,553	-7,844,450	15,426	0	309	1,004	16,739	
0925 EQUIPMENT PURCHASES (NON FUND)	2,590,496	0	49,219	-2,627,215	12,500	0	250	550	13,300	
0930 OTHER DEPOT MAINTENANCE	1,330,461	0	25,279	-1,355,740	0	0	0	0	0	
0932 MGMT & PROFESSIONAL SPT SVCS	1,913,385	0	36,354	-1,945,560	4,179	0	84	2,127	6,390	
0933 STUDIES, ANALYSIS, & EVALUATIONS	80,868	0	1,537	-82,405	0	0	0	23	23	
0934 ENGINEERING & TECHNICAL SERVICES	318,825	0	6,058	-324,883	0	0	0	0	0	
0937 LOCALLY PURCHASED FUEL	300	0	-7	-188	105	0	28	50	183	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,024,290	0	57,461	-2,756,834	324,917	0	6,498	-226,653	104,762	
0989 OTHER CONTRACTS	2,500,967	0	47,518	-2,540,611	7,874	0	157	469	8,500	
0998 OTHER COSTS	539,298	0	10,246	-548,474	1,070	0	21	48	1,139	
0999 OTHER PURCHASES	27,455,651	0	521,571	-27,581,452	395,770	0	7,939	-220,571	183,138	
9999 GRAND TOTAL	45,319,230	0	1,246,401	-46,083,738	481,893	0	10,297	-217,536	274,654	

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

I. Description of Operations Financed:

COMBATANT COMMANDS DIRECT MISSION SUPPORT - This subactivity group (SAG) finances Combatant Commands (COCOM) mission activities that promote regional stability and shape the international security environment in ways that favor U.S. National Security. The Army is the Combatant Command Support Agent (CCSA) for U.S. European Command (USEUCOM), U.S. Southern Command (USSOUTHCOM), and U.S. Africa Command (USAFRICOM). The Army is responsible for funding the COCOM's mission areas such as conducting Theater Security Cooperation to build positive relationships, developing partner nation security capabilities, promoting the exchange of information, and affording U.S. forces with peacetime and contingency access to support training and military operations.

II. Force Structure Summary:

This SAG supports the unified command mission activities of USEUCOM, USSOUTHCOM and USAFRICOM.

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

III. Financial Summary (\$ In Thousands):

		FY 2008							
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>		
COMBATANT COMMANDS DIRECT MISSION SUP- PORT	\$0	\$0	\$0	N/A	\$0	\$0	\$282,990		
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	* \$282,990		
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>		
BASELINE FUNDING						\$0	\$0		
Congressional Adjustments (Distributed)						0			
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 (2008 to 2008 Only)						0			
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								424	
Functional Transfers								275,830	
Program Changes								6,736	
NORMALIZED CURRENT ESTIMATE						\$0		\$282,990	

* See Part IV for a breakout by COCOM

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$0
1. Congressional Adjustments	\$0
FY 2008 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$0
6. Price Change	\$424
7. Transfers.....	\$275,830
a) Transfers In	\$275,830
1) Combatant Command (COCOM) Mission Support.....	\$275,830
Transfers funds from SAGs 113, 114, 121, 122, 134, 135, 431, 432, 435, and 442 to SAG 138 to establish one SAG for COCOM mission support.	
8. Program Increases	\$6,736
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0

FY 2008 numbers exclude bridge funding provided in the Consolidated Appropriations Act, 2008, PL 110-161, 26 December 2007.

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 Operation and Maintenance, Army
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c) Program Growth in FY 2009.....	\$6,736
1) Combined Exercise Program	\$2,736
Funds the additional supply items needed for foreign participation in joint and multinational exercises. These exercises directly support the Theater Security Cooperation Plans (TSCP) of Combatant Commands.	
2) U.S. SOUTHCOM Theater Infrastructure.....	\$4,000
Funds additional connectivity bandwidth usage leases from the Department of State for the U.S. military representatives in 26 countries in the U.S. Southern Command (SOUTHCOM) in its areas of responsibility (AOR).	
9. Program Decreases	\$0
FY 2009 Budget Request.....	\$282,990

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

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

Performance Criteria is not available for this SAG.

Continuation III. Financial Summary - Program Elements Detail by COCOM:

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
US AFRICOM	\$0	\$0	\$103,100
US EUCOM	\$0	\$0	\$54,121
US SOUTHCOM	\$0	\$0	\$125,769
TOTAL	\$0	\$0	\$282,990

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>41</u>	<u>41</u>
Officer	0	0	26	26
Enlisted	0	0	15	15
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>21</u>	<u>21</u>
Officer	0	0	13	13
Enlisted	0	0	8	8
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>19</u>	<u>19</u>
U.S. Direct Hire	0	0	16	16
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Total Direct Hire	0	0	18	18
Foreign National Indirect Hire	0	0	1	1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>96</u>	<u>96</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	0	0	0	0	0	0	41	1,613	1,654
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	2	103	105
0199 TOTAL CIV PERSONNEL COMP	0	0	0	0	0	0	43	1,716	1,759
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	0	0	0	0	0	0	0	10,472	10,472
0399 TOTAL TRAVEL	0	0	0	0	0	0	0	10,472	10,472
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	0	0	0	0	0	0	0	1,735	1,735
0402 SERVICE FUEL	0	0	0	0	0	0	0	53	53
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	0	0	0	0	0	19,283	19,283
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0	0	0	23,435	23,435
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0	0	0	76	76
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0	0	0	0	0	21	21
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0	0	0	0	0	44,603	44,603
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	0	0	0	0	0	0	0	5,282	5,282
0506 DLA EQUIPMENT	0	0	0	0	0	0	0	824	824
0507 GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	3,704	3,704
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0	0	0	0	0	9,810	9,810
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	0	0	0	0	0	0	0	268	268
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	0	0	0	0	0	3	3
0679 COST REIMBURSABLE PURCHASES	0	0	0	0	0	0	0	319	319
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0	0	0	0	0	0	590	590
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	0	0	0	0	0	0	0	7	7
0707 AMC TRAINING	0	0	0	0	0	0	0	10	10
0717 SDDC GLOBAL POV	0	0	0	0	0	0	0	1	1
0771 COMMERCIAL TRANSPORTATION	0	0	0	0	0	0	0	940	940
0799 TOTAL TRANSPORTATION	0	0	0	0	0	0	0	958	958
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	0	0	0	0	0	3	1	61	65
0913 PURCHASED UTILITIES	0	0	0	0	0	0	0	159	159
0914 PURCHASED COMMUNICATIONS	0	0	0	0	0	95	2	3,573	3,670
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0	0	0	39	39
0920 SUPPLIES/MATERIALS (NON FUND)	0	0	0	0	0	0	0	2,333	2,333

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0921 PRINTING AND REPRODUCTION	0	0	0	0	0	0	0	951	951
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0	193	4	38,920	39,117
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0	0	0	122,941	122,941
0925 EQUIPMENT PURCHASES (NON FUND)	0	0	0	0	0	81	2	13,198	13,281
0937 LOCALLY PURCHASED FUEL	0	0	0	0	0	0	0	4,552	4,552
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0	0	0	18,901	18,901
0989 OTHER CONTRACTS	0	0	0	0	0	0	0	8,728	8,728
0998 OTHER COSTS	0	0	0	0	0	0	0	61	61
0999 OTHER PURCHASES	0	0	0	0	0	372	9	214,417	214,798
9999 GRAND TOTAL	0	0	0	0	0	372	52	282,566	282,990

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

I. Description of Operations Financed:

STRATEGIC MOBILITY - This subactivity group (SAG) finances the Army Power Projection Program, which directly supports Combatant Commanders' Operations Plans, the Strategic Planning Guidance (SPG), and the Army Vision deployment objectives, thereby linking current capabilities and future force projection requirements. Army Power Projection Program seeks a balanced, synchronized, rapid fort-to-foxhole capability projected into areas of operations, without relying on vulnerable conventional Sea and Aerial Ports of Debarkation. The program enables the Army to rapidly deploy a versatile, lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world.

SAG 211 finances three major efforts: prepositioning of combat material (both afloat and ashore), power projection outloading, and readiness training. Army Prepositioned Stocks (APS) afloat include the leasing costs to operate Military Sealift Command controlled ships strategically located for rapid power projection and the maintenance of materiel stored on these ships. It funds operations and support costs associated with Army Watercraft unit sets prepositioned in the U.S. Central Command (USCENTCOM) and U.S. Pacific Command (USPACOM) areas of operation. In this SAG, the Army pays its share of the Oman Access Fee. Readiness training includes Sea Emergency Deployment Readiness Exercises (SEDREs) conducted to ensure Contingency Force units sustain force projection capabilities and meet deployment standards. Funding also supports force projection modeling, studies and analyses of strategic mobility, and prepositioning issues.

II. Force Structure Summary:

This SAG supports the current National Military Strategy and the Strategic Planning Guidance through the Army APS unit by providing an immediate response capability to deploying forces. AP3 is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities in order to prosecute the Global War on Terrorism and transforms to meet the emerging strategic realities of the 21st century.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 211: Strategic Mobility

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
ARMY STRATEGIC MOBILITY PROGRAM	\$144,367	\$288,063	\$-91,958	-31.92%	\$196,105	\$196,105	\$204,559	
SUBACTIVITY GROUP TOTAL	\$144,367	\$288,063	\$-91,958	-31.92%	\$196,105	\$196,105	\$204,559	
							<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING							\$288,063	\$196,105
Congressional Adjustments (Distributed)						-91,958		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT							196,105	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							196,105	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							-7,394	
Functional Transfers							-2,300	
Program Changes							18,148	
NORMALIZED CURRENT ESTIMATE							\$196,105	\$204,559

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 211: Strategic Mobility

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$288,063
1. Congressional Adjustments	\$-91,958
a) Distributed Adjustments	\$-91,958
1) Quadcons and Tricons for Strategic Mobility.....	\$1,200
2) Down-load of Prepositioned Sets.....	\$-93,158
FY 2008 Appropriated Amount	\$196,105
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$196,105
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$196,105
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$196,105
6. Price Change	\$-7,394
7. Transfers.....	\$-2,300
a) Transfers In	\$0
b) Transfers Out.....	\$-2,300

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 211: Strategic Mobility

1) Logistics Modernization Program (LMP)\$-2,300
 Transfers funds and function from SAGs 211 and 424 to SAG 423 for the Logistics Modernization Program (LMP). The LMP goal is to modernize the Army's logistics business practices and supporting technology. This transfer facilitates the replacement of National-level legacy logistics systems that provide support to Warfighters with operational control passing from Army Materiel Command (AMC) to Army Sustainment Command (ASC) Program Executive Office Enterprise Information Systems (PEO-EIS).

8. Program Increases\$19,394

a) Annualization of New FY 2008 Program \$0

b) One-Time FY 2009 Costs \$0

c) Program Growth in FY 2009..... \$19,394

1) Army Prepositioned Stock (APS3/Afloat)\$19,394
 Funds an increase in ship lease costs and maintenance costs for existing ships in full operational status. Supports port opening capability package for initial military operations for early arriving combat units. (FY 2008 Base: \$196,105)

9. Program Decreases\$-1,246

a) One-Time FY 2008 Costs \$-1,200

1) Quadcons and Tricons for Strategic Mobility.....\$-1,200

b) Annualization of FY 2008 Program Decreases \$0

c) Program Decreases in FY 2009 \$-46

1) One Less Compensable Day\$-46
 There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$204,559

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 211: Strategic Mobility

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

<u>Strategic Mobilization</u>		<u>Measure</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total Number/Type of Prepositioned ships in Army Projection Program	Power	Qty	6	6	6
Army Prepositioned Stocks (APS-3)					
Large Medium Speed Roll-On/Roll-Off (LMSR) (Converted)		Qty	0	0	0
Large Medium Speed Roll-On/Roll-Off (LMSR) (New Build)		Qty	4	4	4
Roll-On/Roll-Off Ship		Qty	0	0	0
Container		Qty	2	2	2
Storage Capacity		Sq. Ft. (M)	1	1	1
Sea Emergency Deployment Readiness Exercise		Qty	1	0	0
Afloat Prepo Exercise (APS-3)		Qty	0	0	0
Total Prepositioned Watercraft Units Sets in Army Power Projection Program		Equipment Sets	8*	8*	8*
(Army Watercraft Assets (APS-4/APS-5))					
APS-4 Pacific (Yokohama North Dock, Japan)		Equipment Sets	4	4	4
APS-5 Southwest Asia (Kuwaiti Naval Base, Kuwait)		Equipment Sets	4	4	4
Brigade Inspection Readiness Exercise Program (BIREP)		Qty	0	2	2

* No change in equipment density, just organization. Current plan is for each APS to have a "package" consisting of a heavy boat company, a medium boat platoon, floating craft company (-) and a modular causeway system company.

NOTE: APS-3 and APS-5 are downloaded in FY 09.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 211: Strategic Mobility

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>154</u>	<u>16</u>	<u>12</u>	<u>-4</u>
Officer	52	12	8	-4
Enlisted	102	4	4	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>186</u>	<u>85</u>	<u>14</u>	<u>-71</u>
Officer	66	32	10	-22
Enlisted	120	53	4	-49
<u>Civilian FTEs (Total)</u>	<u>6</u>	<u>160</u>	<u>160</u>	<u>0</u>
U.S. Direct Hire	6	146	146	0
Foreign National Direct Hire	<u>0</u>	<u>14</u>	<u>14</u>	<u>0</u>
Total Direct Hire	6	160	160	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>90</u>	<u>97</u>	<u>100</u>	<u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 211: Strategic Mobility

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	539	0	575	13,933	15,047	0	396	2	15,445
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	13	19	493	525	7	14	-1	545
0199 TOTAL CIV PERSONNEL COMP	539	13	594	14,426	15,572	7	410	1	15,990
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	181	0	3	3,258	3,442	0	69	-611	2,900
0399 TOTAL TRAVEL	181	0	3	3,258	3,442	0	69	-611	2,900
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	1	0	0	4	5	0	1	-1	5
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,756	0	22	-478	2,300	0	16	184	2,500
0415 DLA MANAGED SUPPLIES & MATERIALS	3,470	0	78	799	4,347	0	83	1,676	6,106
0416 GSA MANAGED SUPPLIES & MATERIALS	19	0	0	1,308	1,327	0	27	-54	1,300
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	6,246	0	100	1,633	7,979	0	127	1,805	9,911
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	0	0	0	441	441	0	3	0	444
0506 DLA EQUIPMENT	201	0	4	-205	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	16	0	0	1,594	1,610	0	32	3	1,645
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	217	0	4	1,830	2,051	0	35	3	2,089
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	0	0	0	2,200	2,200	0	-80	-891	1,229
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	0	3,773	3,773	0	-137	263	3,899
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0	0	5,973	5,973	0	-217	-628	5,128
<u>TRANSPORTATION</u>									
0715 MSC APF (PREPO) - ARMY	116,523	0	26,451	-60,950	82,024	0	-8,613	13,866	87,277
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	0	7,012	7,012	0	-694	1,038	7,356
0771 COMMERCIAL TRANSPORTATION	17	0	0	5,870	5,887	0	124	0	6,011
0799 TOTAL TRANSPORTATION	116,540	0	26,451	-48,068	94,923	0	-9,183	14,904	100,644
<u>OTHER PURCHASES</u>									
0913 PURCHASED UTILITIES	0	0	0	285	285	0	6	0	291
0920 SUPPLIES/MATERIALS (NON FUND)	189	0	4	7,302	7,495	0	150	15	7,660
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,390	0	45	15,817	18,252	0	365	47	18,664
0923 FACILITY MAINTENANCE BY CONTRACT	475	0	9	926	1,410	0	28	16	1,454
0925 EQUIPMENT PURCHASES (NON FUND)	-30	0	-1	8,905	8,874	0	177	19	9,070
0932 MGMT & PROFESSIONAL SPT SVCS	300	0	6	-306	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	3	0	0	136	139	0	37	-18	158
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	17,193	0	327	7,961	25,481	0	510	295	26,286
0989 OTHER CONTRACTS	124	0	2	4,103	4,229	0	85	0	4,314

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 211: Strategic Mobility

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0999 OTHER PURCHASES	20,644	0	392	45,129	66,165	0	1,358	374	67,897
9999 GRAND TOTAL	144,367	13	27,544	24,181	196,105	7	-7,401	15,848	204,559

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 212: Army Prepositioned Stocks

I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS - This subactivity group (SAG) finances the Army's capability to project combat-ready forces from the Continental United States (CONUS), Europe, Southwest Asia, South Korea, Japan, and Hawaii to conduct operations anywhere in the world. This SAG funds manpower, materials handling, other support equipment, necessary facilities and associated costs specifically required to receive, store, maintain, and issue prepositioned stocks of materiel.

Six modular Brigade Combat Team (BCT) equipment sets are the centerpieces of the Army Prepositioned Stocks (APS) program. These sets enable the rapid deployment of CONUS-based Soldiers in support of future contingency operations. The Army's APS Strategy 2013 calls for four brigade sets to be stored on land, and two additional BCTs to be aboard ships. While we continue to maintain stocks in all APS (to include watercraft unit sets in Southwest Asia and Northeast Asia), Army operational requirements (the BCT Acceleration and the Iraq Surge) dictate that the only full APS BCT on hand is the heavy BCT (with supporting equipment) in APS-4 (Northeast Asia) but plans are to reset the other four by the end of FY 2013. APS funding for FY 2009 - FY 2010 has been decremented to reflect these changed requirements. Also included in the APS are various sustainment and functional support capabilities. This SAG also finances the storage and maintenance of Operational Projects (OPROJs), which are tailored sets of equipment and supplies configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), and pipeline operations. Also included are sustainment supplies, which enable unit and brigade sets, as well as reinforcing units, to operate in theater for the first 60 days of a major combat operation, until sea lines of communications from CONUS can be established. APS materiel has proven to be essential in the conduct of Operation Iraqi Freedom/Operation Enduring Freedom.

II. Force Structure Summary:

This SAG supports the current National Military Strategy and the Strategic Planning Guidance (SPG) by providing a rapid response capability to deploying forces. Army Prepositioned Stocks are a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to prosecute the Global War on Terrorism and transforms to meet the emerging strategic realities of the 21st century.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 212: Army Prepositioned Stocks

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
ARMY PREPOSITIONED STOCKS	\$78,504	\$156,318	\$-3,060	-1.96%	\$153,258	\$153,258	\$122,273	
SUBACTIVITY GROUP TOTAL	\$78,504	\$156,318	\$-3,060	-1.96%	\$153,258	\$153,258	\$122,273	
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$156,318	\$153,258	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-1,218		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-1,842		
SUBTOTAL APPROPRIATED AMOUNT						153,258		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						153,258		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							3,322	
Functional Transfers							0	
Program Changes							-34,307	
NORMALIZED CURRENT ESTIMATE						\$153,258	\$122,273	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 212: Army Prepositioned Stocks

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$156,318
1. Congressional Adjustments	\$-3,060
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,218
1) Overstatement of Civilian Personnel Requirements.....	\$-1,218
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,842
1) Revised Economic Assumptions.....	\$-1,467
2) Contractor Efficiencies	\$-375
FY 2008 Appropriated Amount	\$153,258
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$153,258
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$153,258
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$153,258
6. Price Change	\$3,322

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 212: Army Prepositioned Stocks

7. Transfers.....		\$0
8. Program Increases		\$0
9. Program Decreases		\$-34,307
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-34,307
1) Army Prepositioned Stock (APS-5), Southwest Asia		\$-34,211
Reflects a reduction in mission needs, such as APS storage, cyclic maintenance, and care of supplies in storage workloads, resulting from the issue of APS-5 stocks in support of current operations (Iraq surge). (FY 2008 Base: \$153,258)		
2) One Less Compensable Day		\$-96
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
FY 2009 Budget Request.....		\$122,273

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 212: Army Prepositioned Stocks

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

<u>Army Prepositioned Stock (APS)</u>	<u>Location</u>	<u>Brigade Set</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
APS-2 Europe	Italy	An HBCT will be activated in APS-2 by FY 2015.	BCT disestablished and equipment redistributed, Oct 06.	No BCT in APS-2	No BCT in APS-2
APS-4 Pacific	Korea	2x2 BCT converting to Heavy (modular) BCT (HBCT) which includes Sustainment Brigade and watercraft.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade) and ammo stocks.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade) and ammo stocks.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade) and ammo stocks.
APS-5 Southwest Asia	Kuwait/Qatar	2x2 BCT used in OIF reset as HBCT. Augmentation through FY 2009 with Infantry BCT and one Infantry Battalion; all these sets include a motorized element (up-armored HMMWVs.)	HBCT, IBCT and Infantry Battalion (to include motorized augmentation sets) released to support Iraq Surge requirements.	Combat brigade sets in APS-5 are issued.	Combat brigade sets in APS-5 are issued.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 212: Army Prepositioned Stocks

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>84</u>	<u>94</u>	<u>71</u>	<u>-23</u>
Officer	29	32	21	-11
Enlisted	55	62	50	-12
<u>Active Military Average Strength (A/S) (Total)</u>	<u>90</u>	<u>90</u>	<u>83</u>	<u>-7</u>
Officer	32	31	27	-4
Enlisted	58	59	56	-3
<u>Civilian FTEs (Total)</u>	<u>473</u>	<u>456</u>	<u>456</u>	<u>0</u>
U.S. Direct Hire	259	253	265	12
Foreign National Direct Hire	<u>214</u>	<u>203</u>	<u>191</u>	<u>-12</u>
Total Direct Hire	473	456	456	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	2	11	11	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>75</u>	<u>79</u>	<u>4</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 212: Army Prepositioned Stocks

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	27,499	0	986	-2,655	25,830	0	712	1,253	27,795
0103 WAGE BOARD	165	0	2	-112	55	0	2	0	57
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	8,600	125	305	-639	8,391	56	210	-583	8,074
0105 SEPARATION LIABILITY (FNDH)	376	0	0	-376	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	258	0	0	-258	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	36,898	125	1,293	-4,040	34,276	56	924	670	35,926
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	1,595	0	30	496	2,121	0	42	-988	1,175
0399 TOTAL TRAVEL	1,595	0	30	496	2,121	0	42	-988	1,175
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	13	0	0	29	42	0	11	-16	37
0411 ARMY MANAGED SUPPLIES & MATERIALS	131	0	1	110	242	0	2	-115	129
0415 DLA MANAGED SUPPLIES & MATERIALS	5,428	0	122	-1,480	4,070	0	77	-1,925	2,222
0416 GSA MANAGED SUPPLIES & MATERIALS	15	0	0	705	720	0	14	-510	224
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	5,587	0	123	-636	5,074	0	104	-2,566	2,612
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	119	0	1	-85	35	0	0	-30	5
0506 DLA EQUIPMENT	1,486	0	33	2,328	3,847	0	73	-1,817	2,103
0507 GSA MANAGED EQUIPMENT	325	0	6	8,869	9,200	0	184	-4,402	4,982
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,930	0	40	11,112	13,082	0	257	-6,249	7,090
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	626	0	79	287	992	0	-36	137	1,093
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	2	0	0	-2	0	0	0	0	0
0679 COST REIMBURSABLE PURCHASES	58	0	1	1,383	1,442	0	29	-808	663
0699 TOTAL INDUSTRIAL FUND PURCHASES	686	0	80	1,668	2,434	0	-7	-671	1,756
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	69	0	2	25,157	25,228	0	530	-715	25,043
0799 TOTAL TRANSPORTATION	69	0	2	25,157	25,228	0	530	-715	25,043
<u>OTHER PURCHASES</u>									
0913 PURCHASED UTILITIES	3	0	0	3,308	3,311	0	66	-1,639	1,738
0914 PURCHASED COMMUNICATIONS	1,018	0	19	521	1,558	0	31	-699	890
0915 RENTS (NON-GSA)	1,894	0	36	-1,930	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0	181	181	0	0	-98	83
0920 SUPPLIES/MATERIALS (NON FUND)	-262	0	-5	2,790	2,523	0	50	-1,414	1,159
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,051	0	77	14,835	18,963	0	379	-8,777	10,565
0923 FACILITY MAINTENANCE BY CONTRACT	99	0	2	-101	0	0	0	0	0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 212: Army Prepositioned Stocks

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	3,075	0	58	15,425	18,558	0	371	-10,826	8,103
0932 MGMT & PROFESSIONAL SPT SVCS	422	0	8	-430	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	20,416	0	388	4,443	25,247	0	505	-251	25,501
0989 OTHER CONTRACTS	830	0	16	-144	702	0	14	-84	632
0998 OTHER COSTS	193	0	4	-197	0	0	0	0	0
0999 OTHER PURCHASES	31,739	0	603	38,701	71,043	0	1,416	-23,788	48,671
9999 GRAND TOTAL	78,504	125	2,171	72,458	153,258	56	3,266	-34,307	122,273

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

I. Description of Operations Financed:

INDUSTRIAL PREPAREDNESS - This subactivity group (SAG) finances industrial analysis tools to help the Army obtain end-item and repair parts support (excluding ammunition). Additionally, it provides for a planning base with private industry and government owned industrial plants. Such planning includes program administration, project management, and industrial base management. Industrial analysis is performed on industrial sectors which support weapon system acquisition, readiness and sustainment. An integral element of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability.

II. Force Structure Summary:

Not applicable.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 213: Industrial Preparedness

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2009 Estimate	
INDUSTRIAL PREPAREDNESS OPS - END ITEM & MOB/SURGE	\$4,641	\$0	\$1,600	N/A	\$1,600	\$1,600	\$0	
SUBACTIVITY GROUP TOTAL	\$4,641	\$0	\$1,600	N/A	\$1,600	\$1,600	\$0	
					Change FY 08/FY 08	Change FY 08/FY 09		
BASELINE FUNDING					\$0	\$1,600		
Congressional Adjustments (Distributed)					1,600			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					1,600			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2008 to 2008 Only)					0			
SUBTOTAL BASELINE FUNDING					1,600			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							32	
Functional Transfers							0	
Program Changes							-1,632	
NORMALIZED CURRENT ESTIMATE					\$1,600		\$0	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 213: Industrial Preparedness

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$0
1. Congressional Adjustments	\$1,600
a) Distributed Adjustments	\$1,600
1) NanoSensor StageGate Accelerator	\$1,600
FY 2008 Appropriated Amount	\$1,600
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$1,600
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$1,600
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$1,600
6. Price Change	\$32
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$-1,632
a) One-Time FY 2008 Costs.....	\$-1,632
1) NanoSensor StageGate Accelerator	\$-1,632

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

FY 2009 Budget Request.....\$0

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

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

Performance Criteria Not Available

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 213: Industrial Preparedness

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>23</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	23	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>117</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 213: Industrial Preparedness

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	2,529	0	0	-2,529	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	155	0	0	-155	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	2,684	0	0	-2,684	0	0	0	0	0
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	108	0	2	-110	0	0	0	0	0
0399 TOTAL TRAVEL	108	0	2	-110	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0416 GSA MANAGED SUPPLIES & MATERIALS	2	0	0	-2	0	0	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2	0	0	-2	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0507 GSA MANAGED EQUIPMENT	34	0	1	-35	0	0	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	34	0	1	-35	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	129	0	16	-145	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	2	0	0	-2	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	131	0	16	-147	0	0	0	0	0
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	4	0	0	-4	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	13	0	0	-13	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0	-1	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	139	0	3	-142	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	719	0	14	-733	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	77	0	1	-78	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	97	0	2	-99	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	91	0	2	-93	0	0	0	0	0
0989 OTHER CONTRACTS	541	0	10	1,049	1,600	0	32	-1,632	0
0999 OTHER PURCHASES	1,682	0	32	-114	1,600	0	32	-1,632	0
9999 GRAND TOTAL	4,641	0	51	-3,092	1,600	0	32	-1,632	0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

I. Description of Operations Financed:

OFFICER ACQUISITION - This group (SAG) finances three mission-essential institutions that provide the Army with qualified officer personnel. In addition, it finances the costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

U.S. MILITARY ACADEMY (USMA) - The budget finances admissions to the USMA and execution of the Cadet Leader Development System. This includes resident instruction for 4,200 cadets in an accredited pedagogy leading to a Bachelor of Science degree, administration, civilian personnel pay and benefits, cadet support, preparation of academy training aids, and training literature. Other costs included are temporary duty (travel and per diem), cadet summer training, academic and general supplies and equipment, contractual services, Army research and the cadet academic library.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - The budget provides for resident instruction programs, civilian personnel pay and allowances, supplies and equipment, transportation (travel and per diem), and contractual services.

OFFICER CANDIDATE SCHOOL (OCS) - The funds provide general instructional supplies and equipment, contractual services, and organizational clothing issued to each candidate, whether on active or reserve duty.

II. Force Structure Summary:

Provides for the operation and support of the USMA located at West Point, NY; USMAPS currently located at Fort Monmouth, NJ; and the OCS located at Fort Benning, GA.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
OFFICER ACQUISITION	\$127,673	\$116,804	\$-2,033	-1.74%	\$114,771	\$114,771	\$121,985	
SUBACTIVITY GROUP TOTAL	\$127,673	\$116,804	\$-2,033	-1.74%	\$114,771	\$114,771	\$121,985	
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$116,804	\$114,771	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-1,526		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-507		
SUBTOTAL APPROPRIATED AMOUNT						114,771		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						114,771		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							2,579	
Functional Transfers							0	
Program Changes							4,635	
NORMALIZED CURRENT ESTIMATE						\$114,771	\$121,985	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$116,804
1. Congressional Adjustments	\$-2,033
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,526
1) Overstatement of Civilian Personnel Requirements.....	\$-1,526
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-507
1) Revised Economic Assumptions.....	\$-386
2) Contractor Efficiencies	\$-121
FY 2008 Appropriated Amount	\$114,771
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$114,771
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$114,771
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$114,771
6. Price Change	\$2,579

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

7. Transfers.....		\$0
8. Program Increases		\$4,816
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs.....		\$0
c) Program Growth in FY 2009.....		\$4,816
1) United States Military Academy (USMA).....		\$4,816
Sustains the mission of the Academy as it maintains pace with Army transformation, remains a competitive Tier 1 university, and supports growing the Army by increasing the size of the Corps of Cadets to support expeditionary operations. (FY 2008 Base: \$114,771)		
9. Program Decreases		\$-181
a) One-Time FY 2008 Costs.....		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-181
1) One Less Compensable Day		\$-181
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
FY 2009 Budget Request.....		\$121,985

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

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

OFFICER ACQUISITION

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,305	991	4,272	1,315	976	4,326
USMA Preparatory School	239	209	222	245	206	222
Officer Candidate School	1,885	1,730	434	981	901	263
Total Direct	3,429	2,930	4,928	2,541	2,083	4,811

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,315	979	4,365
USMA Preparatory School	245	211	226
Officer Candidate School	1,892	1,733	507
Total Direct	3,452	2,923	5,098

	Change FY 2007/2008			Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	10	-15	54	0	3	39
USMA Preparatory School	6	-3	0	0	5	4
Officer Candidate School	-904	-829	-171	911	832	244
Total Direct	-888	-847	-117	911	840	287

Input is the number of new students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

The input and output figures pertain to separate classes (i.e., for FY 2007 the input is the incoming Class of 2011, while the output is the graduating Class of 2007).

Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year.

Figures include foreign cadets; OCS figures include foreign military service.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>873</u>	<u>795</u>	<u>798</u>	<u>3</u>
Officer	730	666	666	0
Enlisted	143	129	132	3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>879</u>	<u>834</u>	<u>797</u>	<u>-37</u>
Officer	732	698	666	-32
Enlisted	147	136	131	-5
<u>Civilian FTEs (Total)</u>	<u>688</u>	<u>733</u>	<u>718</u>	<u>-15</u>
U.S. Direct Hire	688	733	718	-15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	688	733	718	-15
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	21	28	28	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>84</u>	<u>84</u>	<u>86</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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 Operation and Maintenance, Army
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 Detail by Subactivity Group 311: Officer Acquisition

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	55,783	0	2,280	1,725	59,788	0	1,558	-941	60,405
0103 WAGE BOARD	1,647	0	57	-69	1,635	0	39	-196	1,478
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0	-25	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	57,455	0	2,337	1,631	61,423	0	1,597	-1,137	61,883
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	10,664	0	203	-1,152	9,715	0	194	1,793	11,702
0399 TOTAL TRAVEL	10,664	0	203	-1,152	9,715	0	194	1,793	11,702
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	96	0	-2	79	173	0	46	64	283
0402 SERVICE FUEL	43	0	-1	-42	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	168	0	1	0	169	0	1	48	218
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	4	0	0	-4	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	169	0	4	720	893	0	17	162	1,072
0416 GSA MANAGED SUPPLIES & MATERIALS	152	0	3	-78	77	0	2	3	82
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	632	0	5	675	1,312	0	66	277	1,655
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	73	0	1	-64	10	0	0	50	60
0506 DLA EQUIPMENT	27	0	1	-5	23	0	0	0	23
0507 GSA MANAGED EQUIPMENT	207	0	4	1,900	2,111	0	42	4	2,157
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	307	0	6	1,831	2,144	0	42	54	2,240
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	686	0	53	780	1,519	0	-97	157	1,579
0699 TOTAL INDUSTRIAL FUND PURCHASES	686	0	53	780	1,519	0	-97	157	1,579
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	954	0	21	-68	907	0	19	1	927
0799 TOTAL TRANSPORTATION	954	0	21	-68	907	0	19	1	927
<u>OTHER PURCHASES</u>									
0913 PURCHASED UTILITIES	20	0	0	172	192	0	4	0	196
0914 PURCHASED COMMUNICATIONS	4,530	0	86	-4,554	62	0	1	0	63
0915 RENTS (NON-GSA)	20	0	0	-20	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	306	0	0	-188	118	0	0	1	119
0920 SUPPLIES/MATERIALS (NON FUND)	8,548	0	162	168	8,878	0	178	34	9,090
0921 PRINTING AND REPRODUCTION	82	0	2	71	155	0	3	226	384
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,586	0	30	1,445	3,061	0	61	6	3,128
0923 FACILITY MAINTENANCE BY CONTRACT	13,715	0	261	-5,647	8,329	0	167	1,703	10,199
0925 EQUIPMENT PURCHASES (NON FUND)	13,809	0	262	-4,217	9,854	0	197	20	10,071

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0929 AIRCRAFT REWORKS BY CONTRACT	29	0	1	-30	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	376	0	7	-383	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	17	0	0	5	22	0	6	7	35
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	10,844	0	206	-7,742	3,308	0	66	1,485	4,859
0989 OTHER CONTRACTS	2,914	0	55	803	3,772	0	75	8	3,855
0998 OTHER COSTS	179	0	3	-182	0	0	0	0	0
0999 OTHER PURCHASES	56,975	0	1,075	-20,299	37,751	0	758	3,490	41,999
9999 GRAND TOTAL	127,673	0	3,700	-16,602	114,771	0	2,579	4,635	121,985

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

I. Description of Operations Financed:

RECRUIT TRAINING - This subactivity group (SAG) finances civilian pay and benefits, trainee processing at reception stations, trainee support, resident instruction, local replication of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, organizational clothing, and equipment issued for use during the training period. This subactivity also finances costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

II. Force Structure Summary:

Basic Combat Training (BCT) is a 9-week introductory and combat survival skill training course given to enlisted personnel at Army Training Centers located at Fort Benning, GA; Fort Jackson, SC; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
RECRUIT TRAINING	\$37,502	\$47,608	\$-1,626	-3.42%	\$45,982	\$45,982	\$90,999	
SUBACTIVITY GROUP TOTAL	\$37,502	\$47,608	\$-1,626	-3.42%	\$45,982	\$45,982	\$90,999	
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$47,608	\$45,982	
Congressional Adjustments (Distributed)						-758		
Congressional Adjustments (Undistributed)						-675		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-193		
SUBTOTAL APPROPRIATED AMOUNT						45,982		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						45,982		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							1,172	
Functional Transfers							372	
Program Changes							43,473	
NORMALIZED CURRENT ESTIMATE						\$45,982	\$90,999	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$47,608
1. Congressional Adjustments	\$-1,626
a) Distributed Adjustments	\$-758
1) Unjustified Program Growth	\$-758
b) Undistributed Adjustments	\$-675
1) Overstatement of Civilian Personnel Requirements.....	\$-675
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-193
1) Revised Economic Assumptions.....	\$-157
2) Contractor Efficiencies	\$-36
FY 2008 Appropriated Amount	\$45,982
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$45,982
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$45,982
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$45,982

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

6. Price Change		\$1,172
7. Transfers		\$372
a) Transfers In		\$372
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....		\$372
Transfers funds and manpower from SAGs 122, 135, 313, 323, and 324 to SAGs 115, 312, 321, and 334, within TRADOC, consolidating 13 centers and schools into eight centers of excellence. This restructuring will reduce structure, increase efficiency, and leverage BRAC decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.		
8. Program Increases		\$43,553
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009.....		\$43,553
1) Recruit Training		\$43,553
Increases the number of Individual Training seats for Basic Combat Training (BCT) funded in the base budget from 60,557 in FY 2008 to 98,525 in FY 2009, an increase of 63 percent or 37,968 seats; which supports growing the Army's end strength to 532,400 in FY 2009. Also provides funding for civilian and contract training support manpower, increases in the usage of supplies and the life cycle replacement equipment required to train the increased training seats, and the additional initial Organizational Clothing and Equipment and Rapid Fielding Initiative equipment required by each Soldier upon entering training. (FY 2008 Base: \$45,982)		
9. Program Decreases		\$-80
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-80

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
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Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

1) One Less Compensable Day\$-80

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$90,999

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

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

RECRUIT TRAINING

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	45,538	41,878	7,811	20,129	18,734	3,519
Army Reserve	14,341	13,277	2,514	17,346	16,036	3,052
Army National Guard	23,283	21,511	4,068	23,082	21,330	4,061
Total Direct	83,162	76,666	14,393	60,557	56,100	10,632
	FY 2009					
	INPUT	OUTPUT	WORKLOAD			
Active Army	54,306	50,362	9,476			
Army Reserve	18,027	16,733	3,178			
Army National Guard	26,192	24,313	4,618			
Total Direct	98,525	91,408	17,272			
	Change FY2007/FY2008			Change FY2008/FY2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-25,409	-23,144	-4,292	34,177	31,628	5,957
Army Reserve	3,005	2,759	538	681	697	126
Army National Guard	-201	-181	-7	3,110	2,983	557
Total Direct	-22,605	-20,566	-3,761	37,968	35,308	6,640

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,411</u>	<u>3,533</u>	<u>3,642</u>	<u>109</u>
Officer	369	405	411	6
Enlisted	3,042	3,128	3,231	103
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,131</u>	<u>3,472</u>	<u>3,588</u>	<u>116</u>
Officer	366	387	408	21
Enlisted	2,765	3,085	3,180	95
<u>Civilian FTEs (Total)</u>	<u>269</u>	<u>366</u>	<u>398</u>	<u>32</u>
U.S. Direct Hire	269	366	398	32
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	269	366	398	32
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>71</u>	<u>74</u>	<u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	15,525	0	933	7,987	24,445	0	732	3,220	28,397
0103 WAGE BOARD	3,516	0	58	-1,888	1,686	0	29	-632	1,083
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0	-25	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	19,066	0	991	6,074	26,131	0	761	2,588	29,480
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	384	0	7	139	530	0	11	265	806
0399 TOTAL TRAVEL	384	0	7	139	530	0	11	265	806
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	59	0	-1	197	255	0	68	279	602
0402 SERVICE FUEL	16	0	0	-16	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,416	0	11	492	1,919	0	13	818	2,750
0415 DLA MANAGED SUPPLIES & MATERIALS	3,982	0	89	1,843	5,914	0	112	2,424	8,450
0416 GSA MANAGED SUPPLIES & MATERIALS	234	0	4	300	538	0	11	375	924
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	5,707	0	103	2,816	8,626	0	204	3,896	12,726
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	241	0	2	-172	71	0	0	30	101
0506 DLA EQUIPMENT	901	0	20	-333	588	0	11	1,824	2,423
0507 GSA MANAGED EQUIPMENT	96	0	2	259	357	0	7	1,742	2,106
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,238	0	24	-246	1,016	0	18	3,596	4,630
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	58	0	4	126	188	0	-12	160	336
0699 TOTAL INDUSTRIAL FUND PURCHASES	58	0	4	126	188	0	-12	160	336
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	54	0	1	-55	0	0	0	0	0
0799 TOTAL TRANSPORTATION	54	0	1	-55	0	0	0	0	0
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	61	0	1	-59	3	0	0	2	5
0915 RENTS (NON-GSA)	48	0	1	-49	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	8,194	0	156	-2,273	6,077	0	122	8,009	14,208
0921 PRINTING AND REPRODUCTION	107	0	2	-109	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	311	0	6	343	660	0	13	2,632	3,305
0925 EQUIPMENT PURCHASES (NON FUND)	1,258	0	24	389	1,671	0	33	8,767	10,471
0932 MGMT & PROFESSIONAL SPT SVCS	83	0	2	-24	61	0	1	-62	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	726	0	14	52	792	0	16	3,891	4,699
0989 OTHER CONTRACTS	205	0	4	18	227	0	5	10,101	10,333
0998 OTHER COSTS	2	0	0	-2	0	0	0	0	0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0999 OTHER PURCHASES	10,995	0	210	-1,714	9,491	0	190	33,340	43,021
9999 GRAND TOTAL	37,502	0	1,340	7,140	45,982	0	1,172	43,845	90,999

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

I. Description of Operations Financed:

ONE STATION UNIT TRAINING - This subactivity group (SAG) finances trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, civilian pay and benefits, and organizational clothing and equipment issued for use during the training period. This subactivity also finances costs for Class III (fuel and oils) and Class IX (repair parts) and to operate and maintain equipment sets.

II. Force Structure Summary:

A 13-18 week combined Basic Combat Training/Initial Skill Training program is given to enlisted personnel located at Fort Benning, GA; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
ONE STATION UNIT TRAINING	\$35,733	\$50,796	\$-1,312	-2.58%	\$49,484	\$49,484	\$66,512	
SUBACTIVITY GROUP TOTAL	\$35,733	\$50,796	\$-1,312	-2.58%	\$49,484	\$49,484	\$66,512	
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$50,796	\$49,484	
Congressional Adjustments (Distributed)						-482		
Congressional Adjustments (Undistributed)						-627		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-203		
SUBTOTAL APPROPRIATED AMOUNT						49,484		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						49,484		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							1,428	
Functional Transfers							-1,489	
Program Changes							17,089	
NORMALIZED CURRENT ESTIMATE						\$49,484	\$66,512	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$50,796
1. Congressional Adjustments	\$-1,312
a) Distributed Adjustments	\$-482
1) Unjustified Program Growth	\$-482
b) Undistributed Adjustments	\$-627
1) Overstatement of Civilian Personnel Requirements.....	\$-627
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-203
1) Revised Economic Assumptions.....	\$-168
2) Contractor Efficiencies	\$-35
FY 2008 Appropriated Amount	\$49,484
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$49,484
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$49,484
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$49,484

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

6. Price Change		\$1,428
7. Transfers		\$-1,489
a) Transfers In		\$0
b) Transfers Out.....		\$-1,489
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....		\$-1,489
Transfers funds and manpower from SAGs 122, 135, 313, 323, and 324 to SAGs 115, 312, 321, and 334, within TRADOC, consolidating 13 centers and schools into eight centers of excellence. This restructuring will reduce structure, increase efficiency, and leverage BRAC decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.		
8. Program Increases		\$17,162
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs.....		\$0
c) Program Growth in FY 2009.....		\$17,162
1) One Station Unit Training (OSUT).....		\$17,162
Increases the number of Individual Training seats for OSUT funded in the base budget from 26,333 in FY 2008 to 45,750 in FY 2009, an increase of 74 percent or 19,417 seats to support growing the Army's end strength to 532,400. The OSUT mission increase is driven by the increase of 4 additional Brigade Combat Teams, 37 additional Engineer units and 11 additional Military Police units to the Army's structure, units heavily manned by personnel supported by OSUT. Provides the funding required for additional supply usage and life cycle replacement equipment necessary to train additional seats. Supports initial Organizational Clothing and Individual Equipment, and Rapid Fielding Initiative equipment issued to Soldiers entering training. Also supports increased training area usage costs based on the escalation of near and long term usage at Fort Leonard Wood and Fort Benning, the primary OSUT installations. (FY 2008 Base: \$49,484)		
9. Program Decreases		\$-73
a) One-Time FY 2008 Costs.....		\$0

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b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$-73
1) One Less Compensable Day	\$-73
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	

FY 2009 Budget Request.....\$66,512

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

ONE STATION UNIT TRAINING

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	18,393	16,036	5,035	11,702	10,185	3,195
Army Reserve	1,993	1,743	519	2,532	2,239	632
Army National Guard	12,204	10,866	2,984	10,983	9,844	2,627
Other Services/DOD	1,502	1,332	132	1,102	1,032	159
Total Direct	34,092	29,977	8,670	26,319	23,300	6,613
Other (Non-US)	13	11	1	14	12	1
Total	34,105	29,988	8,671	26,333	23,312	6,614

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	22,186	19,358	5,978
Army Reserve	3,513	3,111	851
Army National Guard	17,853	15,985	4,214
Other Services/DOD	2,184	2,168	166
Total Direct	45,736	40,622	11,209
Other (Non-US)	14	14	1
Total	45,750	40,636	11,210

	Change FY2007/FY2008			Change FY2008/FY2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-6,691	-5,851	-1,840	10,484	9,173	2,783
Army Reserve	539	496	113	981	872	219
Army National Guard	-1,221	-1,022	-357	6,870	6,141	1,587
Other Services/DOD	-400	-300	27	1,082	1,136	7
Total Direct	-7,773	-6,677	-2,057	19,417	17,322	4,596
Other (Non-US)	1	1	0	0	2	0
Total	-7,772	-6,676	-2,057	19,417	17,324	4,596

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

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 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,615</u>	<u>2,333</u>	<u>2,420</u>	<u>87</u>
Officer	247	221	225	4
Enlisted	2,368	2,112	2,195	83
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,224</u>	<u>2,474</u>	<u>2,377</u>	<u>-97</u>
Officer	266	234	223	-11
Enlisted	3,958	2,240	2,154	-86
<u>Civilian FTEs (Total)</u>	<u>328</u>	<u>352</u>	<u>310</u>	<u>-42</u>
U.S. Direct Hire	328	352	310	-42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	328	352	310	-42
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>69</u>	<u>69</u>	<u>70</u>	<u>1</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	17,303	0	776	2,267	20,346	0	466	-2,706	18,106
0103 WAGE BOARD	5,415	0	137	-1,651	3,901	0	100	-262	3,739
0199 TOTAL CIV PERSONNEL COMP	22,718	0	913	616	24,247	0	566	-2,968	21,845
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	476	0	9	296	781	0	16	136	933
0399 TOTAL TRAVEL	476	0	9	296	781	0	16	136	933
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	233	0	-5	1,555	1,783	0	476	839	3,098
0402 SERVICE FUEL	4	0	0	-4	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	845	0	7	3,019	3,871	0	27	1,064	4,962
0415 DLA MANAGED SUPPLIES & MATERIALS	3,192	0	71	1,229	4,492	0	85	5,159	9,736
0416 GSA MANAGED SUPPLIES & MATERIALS	262	0	5	232	499	0	10	161	670
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	4,536	0	78	6,031	10,645	0	598	7,223	18,466
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	131	0	1	55	187	0	1	56	244
0506 DLA EQUIPMENT	246	0	6	17	269	0	5	55	329
0507 GSA MANAGED EQUIPMENT	32	0	1	112	145	0	3	53	201
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	409	0	8	184	601	0	9	164	774
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	26	0	2	280	308	0	-20	103	391
0699 TOTAL INDUSTRIAL FUND PURCHASES	26	0	2	280	308	0	-20	103	391
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	134	0	3	-103	34	0	1	17	52
0799 TOTAL TRANSPORTATION	134	0	3	-103	34	0	1	17	52
<u>OTHER PURCHASES</u>									
0920 SUPPLIES/MATERIALS (NON FUND)	5,106	0	97	2,260	7,463	0	149	10,650	18,262
0921 PRINTING AND REPRODUCTION	188	0	4	756	948	0	19	3	970
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	481	481	0	10	2	493
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	100	100	0	2	18	120
0925 EQUIPMENT PURCHASES (NON FUND)	645	0	12	-326	331	0	7	21	359
0932 MGMT & PROFESSIONAL SPT SVCS	848	0	16	-864	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	628	628	0	13	-641	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	451	0	9	-460	0	0	0	0	0
0989 OTHER CONTRACTS	197	0	4	2,716	2,917	0	58	872	3,847
0998 OTHER COSTS	-1	0	0	1	0	0	0	0	0
0999 OTHER PURCHASES	7,434	0	142	5,292	12,868	0	258	10,925	24,051

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
9999 GRAND TOTAL	35,733	0	1,155	12,596	49,484	0	1,428	15,600	66,512

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

I. Description of Operations Financed:

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC) - This subactivity group (SAG) finances SROTC, which produces over 70 percent of all U.S. Army officers and remains the broadest avenue of entry for men and women seeking to serve as officers in the Army. This SAG provides for campus detachment operations and training, a total of 18,124 scholarships in FY 2009 for selected students, summer camp operations, and the operation of SROTC Regional Headquarters and the Headquarters, Cadet Command. Campus detachment support includes funds for civilian pay and benefits; temporary duty (travel and per diem); contractual support; transportation; and the purchase of organizational clothing, equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic texts, laboratory fees, and other related academic expenses for the students who are awarded or continue on scholarships each year.

II. Force Structure Summary:

The Cadet Command accomplishes its mission through the Cadet Command Headquarters, 2 ROTC Regional Headquarters, 272 ROTC Battalions, and 1,156 programs.

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 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
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 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
SENIOR RESERVE OFFICER TRAINING CORPS	\$244,718	\$364,863	\$-1,377	-0.38%	\$363,486	\$363,486	\$441,264	
SUBACTIVITY GROUP TOTAL	\$244,718	\$364,863	\$-1,377	-0.38%	\$363,486	\$363,486	\$441,264	
							<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING							\$364,863	\$363,486
Congressional Adjustments (Distributed)						2,000		
Congressional Adjustments (Undistributed)						-1,310		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-2,067		
SUBTOTAL APPROPRIATED AMOUNT							363,486	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							363,486	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							7,378	
Functional Transfers							0	
Program Changes							70,400	
NORMALIZED CURRENT ESTIMATE							\$363,486	\$441,264

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$364,863
1. Congressional Adjustments	\$-1,377
a) Distributed Adjustments	\$2,000
1) Air Battle Captain (ROTC Heli Flight Trng Prog)	\$2,000
b) Undistributed Adjustments	\$-1,310
1) Overstatement of Civilian Personnel Requirements.....	\$-1,310
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-2,067
1) Revised Economic Assumptions.....	\$-1,205
2) Contractor Efficiencies	\$-862
FY 2008 Appropriated Amount	\$363,486
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$363,486
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$363,486
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$363,486

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Activity Group 31: Accession Training
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

6. Price Change		\$7,378
7. Transfers		\$0
8. Program Increases		\$72,554
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009		\$72,554
1) Senior Reserve Officer Training Corps (SROTC)		\$25,044
Increases the Senior Reserve Officer Training Corps (SROTC) capability to train the cadets required to achieve the FY 2009 commissioned mission of 4,500 Lieutenants to support growing the Army. Provides the funding required for school operations, contract instructors/recruiters, summer training course operations and cadre travel, cadre training, and training support. Supports programs of study in language, cultural skills, functional military and leadership skills, and adds courses in Basic Officer Leadership Course Phase I. These courses are required to build and prepare Army Soldiers for current and future challenges. (FY 2008 Base: \$122,868)		
2) Senior ROTC Scholarship		\$47,510
Adds 3,270 scholarships to provide financial incentive for college bound students to become Army leaders enhancing the Army's ability to commission the 4,500 Lieutenants required for Army end strength of 532,400. Supports 80 percent of graduating students being on a scholarship at the time of commission, ultimately supporting and stabilizing an All-Volunteer Force traditionally short during rapid growth in force structure. (FY 2008 Base: \$232,710)		
9. Program Decreases		\$-2,154
a) One-Time FY 2008 Costs		\$-2,000
1) Air Battle Captain (ROTC Heli Flight Trng Prog)		\$-2,000
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-154

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1) One Less Compensable Day\$-154

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$441,264

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

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

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2007			FY 2008		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total SROTC Enrollments	24,960	25,296	25,632	33,507	32,454	31,400
MS I	8,671	8,521	8,370	14,053	13,827	13,600
MS II	4,769	5,546	6,322	7,846	7,773	7,700
Basic Course	13,440	14,066	14,692	21,899	21,600	21,300
MS III	5,619	5,601	5,583	6,334	5,917	5,500
MS IV	5,901	5,629	5,357	5,274	4,937	4,600
Adv Course	11,520	11,230	10,940	11,608	10,854	10,100
FY 2009						
	BEGIN	AVERAGE	END			
Total SROTC Enrollments	34,115	33,408	32,700			
MS I	14,053	13,827	13,600			
MS II	8,231	8,216	8,200			
Basic Course	22,284	22,042	21,800			
MS III	6,557	6,379	6,200			
MS IV	5,274	4,987	4,700			
Adv Course	11,831	11,366	10,900			
Change FY 2007 /FY 2008						
	BEGIN	AVERAGE	END			
Total SROTC Enrollments	8,547	7,158	5,768			
MS I	5,382	5,306	5,230			
MS II	3,077	2,227	1,378			
Basic Course	8,459	7,533	6,608			
MS III	715	316	-83			
MS IV	-627	-692	-757			
Adv Course	88	-376	-840			
Change FY 2008 /FY 2009						
	BEGIN	AVERAGE	END			
Total SROTC Enrollments	608	954	1,300			
MS I	0	0	0			
MS II	385	443	500			
Basic Course	385	442	500			
MS III	223	462	700			
MS IV	0	50	100			
Adv Course	223	512	800			

MS I-IV represents academic year 1-4 and includes both scholarship and non-scholarship enrollment.
 Note: Students that are MSI in FY 2007 are counted as MSII in FY 2008 and so on.

All information includes impact of baseline funding only.

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 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,297</u>	<u>1,423</u>	<u>1,423</u>	<u>0</u>
Officer	693	783	783	0
Enlisted	604	640	640	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,186</u>	<u>1,360</u>	<u>1,423</u>	<u>63</u>
Officer	656	738	783	45
Enlisted	530	622	640	18
<u>Civilian FTEs (Total)</u>	<u>672</u>	<u>761</u>	<u>758</u>	<u>-3</u>
U.S. Direct Hire	672	761	758	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	672	761	758	-3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>65</u>	<u>67</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	44,238	0	1,885	3,279	49,402	0	1,308	-73	50,637
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	124	0	0	-124	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	44,362	0	1,885	3,155	49,402	0	1,308	-73	50,637
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	23,889	0	454	-4,770	19,573	0	391	979	20,943
0399 TOTAL TRAVEL	23,889	0	454	-4,770	19,573	0	391	979	20,943
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	65	0	-1	-46	18	0	5	10	33
0411 ARMY MANAGED SUPPLIES & MATERIALS	185	0	1	-48	138	0	1	9	148
0415 DLA MANAGED SUPPLIES & MATERIALS	6,924	0	155	-4,090	2,989	0	57	3,068	6,114
0416 GSA MANAGED SUPPLIES & MATERIALS	11,133	0	212	473	11,818	0	236	2,770	14,824
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	18,307	0	367	-3,711	14,963	0	299	5,857	21,119
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	131	0	1	-102	30	0	0	2	32
0506 DLA EQUIPMENT	40	0	1	17	58	0	1	8	67
0507 GSA MANAGED EQUIPMENT	87	0	2	799	888	0	18	122	1,028
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	258	0	4	714	976	0	19	132	1,127
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	0	0	0	1	1	0	0	0	1
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	309	0	24	2,149	2,482	0	-159	439	2,762
0699 TOTAL INDUSTRIAL FUND PURCHASES	309	0	24	2,150	2,483	0	-159	439	2,763
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	47	0	1	84	132	0	3	7	142
0799 TOTAL TRANSPORTATION	47	0	1	84	132	0	3	7	142
<u>OTHER PURCHASES</u>									
0913 PURCHASED UTILITIES	1	0	0	22	23	0	0	4	27
0914 PURCHASED COMMUNICATIONS	256	0	5	439	700	0	14	97	811
0915 RENTS (NON-GSA)	165	0	3	-168	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	109	0	0	42	151	0	0	24	175
0920 SUPPLIES/MATERIALS (NON FUND)	8,294	0	158	38,847	47,299	0	946	10,974	59,219
0921 PRINTING AND REPRODUCTION	73	0	1	27	101	0	2	4	107
0922 EQUIPMENT MAINTENANCE BY CONTRACT	717	0	14	2,365	3,096	0	62	450	3,608
0923 FACILITY MAINTENANCE BY CONTRACT	1,791	0	34	-1,284	541	0	11	2	554
0925 EQUIPMENT PURCHASES (NON FUND)	5,688	0	108	20,565	26,361	0	527	3,487	30,375
0937 LOCALLY PURCHASED FUEL	3	0	0	0	3	0	1	1	5
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	47	0	1	153	201	0	4	2	207

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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 Activity Group 31: Accession Training
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0989 OTHER CONTRACTS	140,377	0	2,667	54,236	197,280	0	3,946	48,006	249,232
0998 OTHER COSTS	25	0	0	176	201	0	4	8	213
0999 OTHER PURCHASES	157,546	0	2,991	115,420	275,957	0	5,517	63,059	344,533
9999 GRAND TOTAL	244,718	0	5,726	113,042	363,486	0	7,378	70,400	441,264

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

I. Description of Operations Financed:

SPECIALIZED SKILL TRAINING - This subactivity group (SAG) finances Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for enlisted and officer personnel. Costs include student support, resident instruction, local preparation and replication of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. This SAG also includes temporary duty (travel and per diem) for staff and faculty trips, organizational clothing, and equipment issued for use during the training period.

II. Force Structure Summary:

Provides for the Officer Basic Course, Officer Advanced Course and Advanced Individual Training for Soldiers after completion of Basic Combat Training. It also funds the Non-Commissioned Officer Education System training that includes basic and advanced levels of training. This training is conducted at Army training centers and schools identified below.

The training institutions for which this budget program provides Operation and Maintenance funds are:

U.S. Army Schools and Colleges:

Adjutant General School, Fort Jackson, SC

Air Defense Center and School, Fort Bliss, TX

Armor Center and School, Fort Knox, KY

Army Logistics Management College, Fort Lee, VA

Aviation Logistics School, Fort Eustis, VA

Chaplain Center and School, Fort Jackson, SC

Chemical School, Fort Leonard Wood, MO

Engineer Center and School, Fort Leonard Wood, MO

Field Artillery Center and School, Fort Sill, OK

Finance School, Fort Jackson, SC

Infantry Center and School, Fort Benning, GA

Intelligence Center and School, Fort Huachuca, AZ

Judge Advocate General School, Charlottesville, VA

Military Police School, Fort Leonard Wood, MO

Ordnance Munitions and Electronics Maintenance School, Redstone Arsenal, AL

Ordnance Mechanical Maintenance School, Aberdeen Proving Ground, MD

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Quartermaster School, Fort Lee, VA

Western Hemisphere Institute for Security Operations, Fort Benning, GA

School of Music, Fort Story, VA

Signal School, Fort Gordon, GA

Soldier Support Institute, Fort Jackson, SC

U.S. Army Transportation Center and School, Fort Eustis, VA

U.S. Army Aviation Center, Fort Rucker, AL

Department of Defense/Joint Services Schools and Colleges:

Defense Ammunition Center and School, Savannah, IL

Defense Language Institute/Foreign Language Center, Presidio of Monterey, CA

School of Military Packaging Technology, Aberdeen Proving Ground, MD

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Activity Group 32: Basic Skill and Advanced Training
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III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
SPECIALIZED SKILL TRAINING	\$501,588	\$574,212	\$-28,118	-4.90%	\$546,094	\$546,094	\$825,237	
SUBACTIVITY GROUP TOTAL	\$501,588	\$574,212	\$-28,118	-4.90%	\$546,094	\$546,094	\$825,237	
							<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING							\$574,212	\$546,094
Congressional Adjustments (Distributed)						-17,750		
Congressional Adjustments (Undistributed)						-7,862		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-2,506		
SUBTOTAL APPROPRIATED AMOUNT							546,094	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							546,094	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							14,799	
Functional Transfers							1,711	
Program Changes							262,633	
NORMALIZED CURRENT ESTIMATE							546,094	825,237

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$574,212
1. Congressional Adjustments	\$-28,118
a) Distributed Adjustments	\$-17,750
1) Education, Trng & Distance Learning.....	\$3,000
2) BOLC Phase II Duplicate Funding	\$-20,750
b) Undistributed Adjustments	\$-7,862
1) Overstatement of Civilian Personnel Requirements.....	\$-7,862
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-2,506
1) Revised Economic Assumptions.....	\$-1,896
2) Contractor Efficiencies	\$-610
FY 2008 Appropriated Amount	\$546,094
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$546,094
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$546,094
5. Less: Emergency Supplemental Funding	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

Normalized FY 2008 Current Estimate	\$546,094
6. Price Change	\$14,799
7. Transfers	\$1,711
a) Transfers In	\$1,711
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....	\$1,711
<p style="margin-left: 40px;">Transfers funds and manpower from SAGs 122, 135, 313, 323, and 324 to SAGs 115, 312, 321, and 334, within TRADOC, consolidating 13 centers and schools into eight centers of excellence. This restructuring will reduce structure, increase efficiency, and leverage BRAC decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.</p>	
8. Program Increases	\$266,511
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009.....	\$266,511
1) Initial Military Training.....	\$147,637
<p style="margin-left: 40px;">Increases the training capability to support the expansion of the Army's end strength and keeping the Army's readiness strategy in tandem with force restructuring initiatives of the Modular Army. It includes 5,063 additional training seats for Skill Progression (Enlisted), an additional 7,333 training seats for Skill Progression (Officer), and another 43,408 seats for Officer and Enlisted duty specific functional programs of instruction. The increase also enables the Army to conduct critical training in Enhanced Analysis and Interrogator Training via Mobile Training Teams to prepare units and individual augmentees for assignments in Guantanamo, Iraq, Afghanistan and other areas as required. The training provides funding to develop more high-risk, more hands-on, performance-oriented skills training, and to expand exportable training to the operational units to meet the needs of the force. (FY 2008 Base: \$221,977)</p>	
2) Legal Training.....	\$3,985
<p style="margin-left: 40px;">Expands the Army Judge Advocate General's initial qualification training, Professional Education and the sustainment of the Legal Library in Charlottesville, Virginia. (FY 2008 Base: \$7,054)</p>	

DEPARTMENT OF THE ARMY
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3) Officer and Noncommissioned Officer Professional Development.....\$9,646

Funds an increase in the number of Officer and Warrant Officer Advance Courses, Warrior Leader Courses, Basic NCO and Advanced NCO School Training seats for Officer and Noncommissioned Skill Progression training. The base budget changes from 46,665 in FY 2008 to 59,061 in FY 2009, an increase of 21 percent or 12,396 seats. (FY 2008 Base: \$10,012)

4) Specialized Skill Training.....\$105,243

Increases the number of Specialized Skills Training seats funded in the base budget from 238,199 in FY 2008 to 333,654 in FY 2009, an increase of 71 percent or 95,455 seats. Includes additional Defense Language Institute seats to provide support for DoD's requirement for language capable Soldiers, Sailors, Airmen and Marines. Provides training for additional demands for critical pre-deployment survival skills necessary for combat operations. Also provides funding for additional civilian and contract training support, replacement for increased usage of supplies, and the life cycle replacement equipment required to train the increased seats, and the additional equipment required by each Soldier. (FY 2008 Base: \$307,051)

9. Program Decreases\$-3,878

a) One-Time FY 2008 Costs \$-3,000

1) Education, Trng & Distance Learning.....\$-3,000

b) Annualization of FY 2008 Program Decreases \$0

c) Program Decreases in FY 2009 \$-878

1) One Less Compensable Day\$-878

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$825,237

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Detail by Subactivity Group 321: Specialized Skill Training

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

SPECIALIZED SKILL TRAINING

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	141,131	133,984	18,632	62,946	56,203	8,611
Army Reserve	26,692	25,936	2,840	22,129	21,199	3,116
Army National Guard	45,436	44,166	5,781	30,755	29,538	4,723
Other	112,626	108,680	6,322	110,193	107,764	6,573
Total Direct	325,885	312,766	33,575	226,023	214,704	23,023
Other (Non-US)	6,920	6,628	1,166	5,837	5,793	1,104
Total	332,805	319,394	34,741	231,860	220,497	24,127
Warrant Officer Candidate School	7,968	7,373	411	6,339	3,573	110

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	114,767	105,579	15,824
Army Reserve	29,594	29,514	3,415
Army National Guard	35,795	35,686	5,404
Other	139,154	135,196	8,237
Total Direct	319,310	305,975	32,880
Other (Non-US)	6,503	6,484	1,126
Total	325,813	312,459	34,006
Warrant Officer Candidate School	7,841	4,908	147

	Change FY 2007/2008			Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-78,185	-77,781	-10,021	51,821	49,376	7,213
Army Reserve	-4,563	-4,737	276	7,465	8,315	299
Army National Guard	-14,681	-14,628	-1,058	5,040	6,148	681
Other	-2,433	-916	251	28,961	27,432	1,664
Total Direct	-99,862	-98,062	-10,552	93,287	91,271	9,857
Other (Non-US)	-1,083	-835	-62	666	691	22
Total	-100,945	-98,897	-10,614	93,953	91,962	9,879
Warrant Officer Candidate School	-1,629	-3,800	-301	1,502	1,335	37

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data. Previous submissions presented training requirement input, output, and workload.

FY 2008 numbers exclude bridge funding provided

in the Consolidated Appropriations Act, 2008,

PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

Initial Skill (Officer)

	FY2007			FY2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	10,367	10,366	1,822	4,888	4,888	918
Army Reserve	1,919	1,913	282	2,416	2,412	395
Army National Guard	3,662	3,658	576	3,775	3,773	641
Other	178	142	44	288	258	74
Total Direct	16,126	16,079	2,724	11,367	11,331	2,028
Other (Non-US)	989	858	209	661	713	173
Total	17,115	16,937	2,933	12,028	12,044	2,201

	FY2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	13,712	13,712	2,347
Army Reserve	3,922	3,916	599
Army National Guard	5,441	5,439	933
Other	308	340	82
Total Direct	23,383	23,407	3,961
Other (Non-US)	952	964	216
Total	24,335	24,371	4,177

	Change FY 2007/2008			Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-5,479	-5,478	-904	8,824	8,824	1,429
Army Reserve	497	499	113	1,506	1,504	204
Army National Guard	113	115	65	1,666	1,666	292
Other	110	116	30	20	82	8
Total Direct	-4,759	-4,748	-696	12,016	12,076	1,933
Other (Non-US)	-328	-145	-36	291	251	43
Total	-5,087	-4,893	-732	12,307	12,327	1,976

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Workload is the equivalent of an average number of students on any given day in the fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data. Previous submissions presented training requirement input, output, and workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

Initial Skill (Enlisted)

	FY2007			FY2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	44,407	42,330	9,574	18,441	17,371	4,182
Army Reserve	9,863	9,464	1,768	11,207	10,793	2,113
Army National Guard	21,114	20,232	4,010	16,218	15,548	3,339
Other	7,744	7,054	879	9,944	9,798	862
Total Direct	83,128	79,080	16,231	55,810	53,510	10,496
Other (Non-US)	674	716	202	613	616	180
Total	83,802	79,796	16,433	56,423	54,126	10,676

	FY2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	41,660	39,563	9,180
Army Reserve	11,246	10,819	2,108
Army National Guard	17,267	16,550	3,693
Other	11,248	11,047	879
Total Direct	81,421	77,979	15,860
Other (Non-US)	574	585	175
Total	81,995	78,564	16,035

	Change FY 2007/2008			Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-25,966	-24,959	-5,392	23,219	22,192	4,998
Army Reserve	1,344	1,329	345	39	26	-5
Army National Guard	-4,896	-4,684	-671	1,049	1,002	354
Other	2,200	2,744	-17	1,304	1,249	17
Total Direct	-27,318	-25,570	-5,735	25,611	24,469	5,364
Other (Non-US)	-61	-100	-22	-39	-31	-5
Total	-27,379	-25,670	-5,757	25,572	24,438	5,359

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data. Previous submissions presented training requirement input, output, and workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

Defense Language Institute (DLI)

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,189	1,033	586	1,497	1,312	1,327
Army Reserve	99	82	57	313	272	273
Army National Guard	199	144	168	243	214	256
Other	5,886	5,032	2,366	7,513	7,266	2,666
Total Direct	7,373	6,291	3,177	9,566	9,064	4,522
Other (Non-US)	0	0	0	1	0	0
Total	7,373	6,291	3,177	9,567	9,064	4,522

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,331	1,328	1,365
Army Reserve	446	445	466
Army National Guard	497	497	578
Other	8,306	7,851	2,859
Total Direct	10,580	10,121	5,268
Other (Non-US)	1	2	1
Total	10,581	10,123	5,269

	Change FY 2007/2008			Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	308	279	741	-166	16	38
Army Reserve	214	190	216	133	173	193
Army National Guard	44	70	88	254	283	322
Other	1,627	2,234	300	793	585	193
Total Direct	2,193	2,773	1,345	1,014	1,057	746
Other (Non-US)	1	0	0	0	2	1
Total	2,194	2,773	1,345	1,014	1,059	747

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data. Previous submissions presented training requirement input, output, and workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

Functional

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	53,196	48,801	3,931	25,207	21,985	2,892
Army Reserve	10,925	10,654	109	5,068	4,705	532
Army National Guard	15,284	14,919	562	6,366	5,964	579
Other	88,462	85,510	5,810	78,711	77,421	5,547
Total Direct	167,867	159,884	10,412	115,352	110,075	9,550
Other (Non-US)	3,296	3,237	351	2,773	2,733	295
Total	171,163	163,121	10,763	118,125	112,808	9,845

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	43,995	39,308	3,728
Army Reserve	11,249	10,953	823
Army National Guard	8,815	8,368	907
Other	94,414	91,691	6,044
Total Direct	158,473	150,320	11,502
Other (Non-US)	3,060	3,005	308
Total	161,533	153,325	11,810

	Change FY 2007/2008			Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-27,989	-26,816	-1,039	18,788	17,323	836
Army Reserve	-5,857	-5,949	423	6,181	6,248	291
Army National Guard	-8,918	-8,955	17	2,449	2,404	328
Other	-9,751	-8,089	-263	15,703	14,270	497
Total Direct	-52,515	-49,809	-862	43,121	40,245	1,952
Other (Non-US)	-523	-504	-56	287	272	13
Total	-53,038	-50,313	-918	43,408	40,517	1,965

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data. Previous submissions presented training requirement input, output, and workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
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 Detail by Subactivity Group 321: Specialized Skill Training

Skill Progression (Officer)

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,891	5,856	1,221	3,219	1,799	466
Army Reserve	1,346	1,346	103	1,751	1,663	107
Army National Guard	3,396	3,372	267	2,973	2,839	185
Other	1,506	1,489	114	2,494	2,387	138
Total Direct	12,139	12,063	1,705	10,437	8,688	896
Other (Non-US)	1,276	1,105	305	1,340	1,311	385
Total	13,415	13,168	2,010	11,777	9,999	1,281

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,338	1,065	320
Army Reserve	1,693	1,609	107
Army National Guard	3,098	2,962	179
Other	10,551	10,638	332
Total Direct	17,680	16,274	938
Other (Non-US)	1,430	1,440	351
Total	19,110	17,714	1,289

	Change FY 2007/2008			Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-2,672	-4,057	-755	-881	-734	-146
Army Reserve	405	317	4	-58	-54	0
Army National Guard	-423	-533	-82	125	123	-6
Other	988	898	24	8,057	8,251	194
Total Direct	-1,702	-3,375	-809	7,243	7,586	42
Other (Non-US)	64	206	80	90	129	-34
Total	-1,638	-3,169	-729	7,333	7,715	8

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data. Previous submissions presented training requirement input, output, and workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

Skill Progression (Enlisted)

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	28,089	27,300	2,639	12,688	11,472	1,481
Army Reserve	2,640	2,557	329	1,850	1,748	207
Army National Guard	2,015	1,967	522	1,436	1,398	181
Other	15,481	14,500	1,373	18,493	18,429	1,368
Total Direct	48,225	46,324	4,863	34,467	33,047	3,237
Other (Non-US)	658	691	91	421	391	61
Total	48,883	47,015	4,954	34,888	33,438	3,298

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	14,388	13,254	1,614
Army Reserve	1,745	1,646	199
Army National Guard	1,440	1,402	215
Other	21,919	21,271	1,528
Total Direct	39,492	37,573	3,556
Other (Non-US)	459	462	66
Total	39,951	38,035	3,622

	Change FY 2007/2008			Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-15,401	-15,828	-1,158	1,700	1,782	133
Army Reserve	-790	-809	-122	-105	-102	-8
Army National Guard	-579	-569	-341	4	4	34
Other	3,012	3,929	-5	3,426	2,842	160
Total Direct	-13,758	-13,277	-1,626	5,025	4,526	319
Other (Non-US)	-237	-300	-30	38	71	5
Total	-13,995	-13,577	-1,656	5,063	4,597	324

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

All information includes impact of baseline funding only.
 Army Reserve and National Guard budgeted in separate appropriations.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.
 Previous submissions presented training requirement input, output, and workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>11,588</u>	<u>11,816</u>	<u>12,208</u>	<u>392</u>
Officer	1,448	1,639	1,643	4
Enlisted	10,140	10,177	10,565	388
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11,719</u>	<u>11,703</u>	<u>12,012</u>	<u>309</u>
Officer	1,466	1,544	1,641	97
Enlisted	10,253	10,159	10,371	212
<u>Civilian FTEs (Total)</u>	<u>4,034</u>	<u>4,280</u>	<u>4,821</u>	<u>541</u>
U.S. Direct Hire	4,034	4,280	4,821	541
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,034	4,280	4,821	541
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	235	120	119	-1
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</u>	<u>71</u>	<u>73</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	272,135	0	10,572	-5,423	277,284	0	8,272	34,956	320,512
0103 WAGE BOARD	28,210	0	966	-1,577	27,599	0	865	3,323	31,787
0106 BENEFITS TO FORMER EMPLOYEES	2	0	0	-2	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,227	0	0	-1,227	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	301,574	0	11,538	-8,229	304,883	0	9,137	38,279	352,299
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	14,219	0	270	-7,403	7,086	0	142	29,826	37,054
0399 TOTAL TRAVEL	14,219	0	270	-7,403	7,086	0	142	29,826	37,054
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	4,324	0	-95	1,605	5,834	0	1,558	1,996	9,388
0402 SERVICE FUEL	101	0	-2	-99	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	7,022	0	56	2,106	9,184	0	64	11,589	20,837
0412 NAVY MANAGED SUPPLIES & MATERIALS	3	0	0	48	51	0	1	1	53
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	7	0	0	-7	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	8,366	0	187	-5,013	3,540	0	67	14,818	18,425
0416 GSA MANAGED SUPPLIES & MATERIALS	554	0	11	994	1,559	0	31	6,804	8,394
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	20,377	0	157	-366	20,168	0	1,721	35,208	57,097
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	-8	0	0	928	920	0	6	143	1,069
0503 NAVY EQUIPMENT	16	0	0	-11	5	0	0	-5	0
0506 DLA EQUIPMENT	1,231	0	28	1,920	3,179	0	60	3,975	7,214
0507 GSA MANAGED EQUIPMENT	1,336	0	25	8,099	9,460	0	189	14,428	24,077
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,575	0	53	10,936	13,564	0	255	18,541	32,360
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	502	0	63	-478	87	0	-3	21	105
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	2,276	0	176	4,142	6,594	0	-422	4,895	11,067
0679 COST REIMBURSABLE PURCHASES	48	0	1	-49	0	0	0	0	0
0680 BUILDINGS MAINTENANCE FUND	61	0	1	-62	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,887	0	241	3,553	6,681	0	-425	4,916	11,172
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	550	0	12	611	1,173	0	25	877	2,075
0799 TOTAL TRANSPORTATION	550	0	12	611	1,173	0	25	877	2,075
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	3	0	0	-3	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	1,531	0	29	3,089	4,649	0	93	256	4,998
0915 RENTS (NON-GSA)	3,270	0	62	-3,332	0	0	0	0	0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0917 POSTAL SERVICES (U.S.P.S.)	46	0	0	7	53	0	0	3	56
0920 SUPPLIES/MATERIALS (NON FUND)	34,593	0	657	20,925	56,175	0	1,123	13,982	71,280
0921 PRINTING AND REPRODUCTION	654	0	12	-666	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,894	0	55	1,726	4,675	0	93	7,370	12,138
0923 FACILITY MAINTENANCE BY CONTRACT	13,031	0	248	-9,332	3,947	0	79	8	4,034
0925 EQUIPMENT PURCHASES (NON FUND)	24,760	0	470	29,033	54,263	0	1,085	11,147	66,495
0932 MGMT & PROFESSIONAL SPT SVCS	26,732	0	508	-16,702	10,538	0	211	-1,315	9,434
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,191	0	61	-1,635	1,617	0	32	-617	1,032
0934 ENGINEERING & TECHNICAL SERVICES	16,072	0	305	1,981	18,358	0	367	8,206	26,931
0937 LOCALLY PURCHASED FUEL	41	0	-1	295	335	0	89	115	539
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,748	0	147	-7,895	0	0	0	0	0
0989 OTHER CONTRACTS	24,840	0	472	12,617	37,929	13	759	97,542	136,243
0999 OTHER PURCHASES	159,406	0	3,025	30,108	192,539	13	3,931	136,697	333,180
9999 GRAND TOTAL	501,588	0	15,296	29,210	546,094	13	14,786	264,344	825,237

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

I. Description of Operations Financed:

FLIGHT TRAINING - This subactivity group (SAG) finances Specialized Skill Training, as well as costs for maintenance, aircraft petroleum, oil and lubricants (POL), aircraft repair parts, depot level reparable parts and the operation of the aviation school airfields and airfield equipment. Fixed and variable costs are charged to this SAG. Fixed costs related to minimum staffing levels, equipment and communications support, and contract maintenance will be incurred as long as the U.S. Army Aviation Center (USAAVNC) remains operational. This subactivity also finances costs for Class III (fuel and oils) and Class IX (repair parts) and to operate and maintain equipment sets. Variable costs in Flight Training are determined by annual increases and decreases in aviator training workload requirements.

II. Force Structure Summary:

This SAG provides operation and support of the USAAVNC at Fort Rucker, AL, where the Army trains pilots on rotary and fixed wing aircraft.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
	FLIGHT TRAINING	\$501,702	\$695,377	\$-4,423	-0.64%	\$690,954	\$690,954	\$781,761
	SUBACTIVITY GROUP TOTAL	\$501,702	\$695,377	\$-4,423	-0.64%	\$690,954	\$690,954	\$781,761
						Change <u>FY 08/FY 08</u>	Change <u>FY 08/FY 09</u>	
BASELINE FUNDING						\$695,377	\$690,954	
	Congressional Adjustments (Distributed)					0		
	Congressional Adjustments (Undistributed)					-992		
	Adjustments to Meet Congressional Intent					0		
	Congressional Adjustments (General Provisions)					-3,431		
SUBTOTAL APPROPRIATED AMOUNT						690,954		
	War Related and Disaster Supplemental Appropriation					0		
	X-Year Carryover					0		
	Fact-of-Life Changes (2008 to 2008 Only)					0		
SUBTOTAL BASELINE FUNDING						690,954		
	Anticipated Reprogramming (Requiring 1415 Actions)					0		
	Less: War Related and Disaster Supplemental Appropriation					0		
	Less: X-Year Carryover					0		
	Price Change							21,533
	Functional Transfers							0
	Program Changes							69,274
NORMALIZED CURRENT ESTIMATE						\$690,954		\$781,761

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$695,377
1. Congressional Adjustments	\$-4,423
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-992
1) Overstatement of Civilian Personnel Requirements.....	\$-992
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-3,431
1) Revised Economic Assumptions.....	\$-2,296
2) Contractor Efficiencies	\$-1,135
FY 2008 Appropriated Amount	\$690,954
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$690,954
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$690,954
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$690,954
6. Price Change	\$21,533

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

7. Transfers.....		\$0
8. Program Increases		\$69,391
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs.....		\$0
c) Program Growth in FY 2009.....		\$69,391
1) Flight Training.....		\$69,391
Resources the increased training load required to man the high demand and low density aviation units in the Army. Also provides an additional 3,135 seats for the Survival Escape Recovery and Evacuation (SERE), Initial Entry Rotary Wing, Advanced Aircraft Qualification, and Dunker training courses. Supports the additional maintenance and training infrastructure required to maintain training capability for Soldiers being assigned to units with the CH-47D and UH-60 models while the Army increases the number of transitions to the CH-47F and UH-60M model aircraft required by the aircraft fielding plan. Supports expanding the Flight Training Simulator contract and provides additional AH-64D Block III, CH-47F, and UH-60M trainers based on fielding plans. (FY 2008 Base: \$690,954)		
9. Program Decreases		\$-117
a) One-Time FY 2008 Costs.....		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-117
1) One Less Compensable Day		\$-117
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
FY 2009 Budget Request.....		\$781,761

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

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

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,136	6,088	763	5,075	5,045	629
Army Reserve	333	331	44	243	241	40
Army National Guard	2,057	2,045	272	2,477	2,458	335
Other	52	44	11	52	44	11
Total Direct	8,578	8,508	1,090	7,847	7,788	1,015
Other (Non-US)	137	141	41	337	310	54
Undergraduate Pilot Total	8,715	8,649	1,131	8,184	8,098	1,069
	FY 2009					
	INPUT	OUTPUT	WORKLOAD			
Active Army	6,554	6,518	767			
Army Reserve	353	351	49			
Army National Guard	3,586	3,565	420			
Other	52	44	11			
Total Direct	10,545	10,478	1,247			
Other (Non-US)	350	332	68			
Undergraduate Pilot Total	10,895	10,810	1,315			
	Change FY 2007/FY 2008			Change FY 2008/FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-1,061	-1,043	-134	1,479	1,473	138
Army Reserve	-90	-90	-4	110	110	9
Army National Guard	420	413	63	1,109	1,107	85
Other	0	0	0	0	0	0
Total Direct	-731	-720	-75	2,698	2,690	232
Other (Non-US)	200	169	13	13	22	14
Undergraduate Pilot Total	-531	-551	-62	2,711	2,712	246

Input is the number of courses a student enters during a given fiscal year for flight and non-flight courses (e.g. Officer Development, Initial Entry Rotary Wing, Underwater Egress Training & Survival, Evasion, Resistance, and Escape Training).

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

FY 2008 numbers exclude bridge funding provided

in the Consolidated Appropriations Act, 2008,

PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Fixed Wing
 (Graduate Training)

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	140	140	23	80	80	13
Army Reserve	56	56	5	65	65	4
Army National Guard	167	167	19	116	116	11
Other	0	0	0	0	0	0
Total Direct	363	363	47	261	261	28
Other (Non-US)	39	42	4	47	44	4
Advance Flight Training-FW Total	402	405	51	308	305	32

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	109	109	18
Army Reserve	67	67	5
Army National Guard	159	159	17
Other	0	0	0
Total Direct	335	335	40
Other (Non-US)	33	35	3
Advance Flight Training-FW Total	368	370	43

	Change FY 2007/FY 2008			Change FY 2008/FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-60	-60	-10	29	29	5
Army Reserve	9	9	-1	2	2	1
Army National Guard	-51	-51	-8	43	43	6
Other	0	0	0	0	0	0
Total Direct	-102	-102	-19	74	74	12
Other (Non-US)	8	2	0	-14	-9	-1
Advance Flight Training-FW Total	-94	-100	-19	60	65	11

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Rotary Wing
 (Graduate Training)

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	615	609	106	648	642	98
Army Reserve	42	42	8	48	48	8
Army National Guard	287	283	43	288	285	43
Other	141	145	6	126	126	4
Total Direct	1,085	1,079	163	1,110	1,101	153
Other (Non-US)	259	275	45	255	252	43
Advance Flight Training-RW Total	1,344	1,354	208	1,365	1,353	196

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	875	870	131
Army Reserve	51	51	8
Army National Guard	283	279	43
Other	126	121	4
Total Direct	1,335	1,321	186
Other (Non-US)	182	196	33
Advance Flight Training-RW Total	1,517	1,517	219

	Change FY 2007/FY 2008			Change FY 2008/FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	33	33	-8	227	228	33
Army Reserve	6	6	0	3	3	0
Army National Guard	1	2	0	-5	-6	0
Other	-15	-19	-2	0	-5	0
Total Direct	25	22	-10	225	220	33
Other (Non-US)	-4	-23	-2	-73	-56	-10
Advance Flight Training-RW Total	21	-1	-12	152	164	23

Input is the number of courses a student enters during a given fiscal year (e.g. Aircraft Qualification Course, Instructor Pilots, Maintenance Test Pilots, Instrument Flight Examiners).

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advanced Flight Training (Other)

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	755	749	129	728	722	111
Army Reserve	98	98	13	113	113	12
Army National Guard	454	450	62	404	401	54
Other	141	145	6	126	126	4
Total Direct	1,448	1,442	210	1,371	1,362	181
Other (Non-US)	298	317	50	302	296	47
Undergraduate Pilot Total	1,746	1,759	260	1,673	1,658	228

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	984	979	149
Army Reserve	118	118	14
Army National Guard	442	438	60
Other	126	121	4
Total Direct	1,670	1,656	227
Other (Non-US)	215	231	36
Undergraduate Pilot Total	1,885	1,887	263

	Change FY 2007/FY 2008			Change FY 2008/FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-27	-27	-18	256	257	38
Army Reserve	15	15	-1	5	5	2
Army National Guard	-50	-49	-8	38	37	6
Other	-15	-19	-2	0	-5	0
Total Direct	-77	-80	-29	299	294	46
Other (Non-US)	4	-21	-3	-87	-65	-11
Undergraduate Pilot Total	-73	-101	-32	212	229	35

Input is the number of courses a student enters during a given fiscal year .

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/ FY 2008</u>	<u>Change FY 2008/ FY 2009</u>
Flying Hours (Hours in 000s)	185.4	208.4	211.5	23.0	3.1
Undergraduate Pilot Training	148.2	173.8	172.6	25.6	-1.2
Other Flying Hours (Graduate Tng)	37.2	34.6	38.9	-2.6	4.3

NOTE: Flying hours do not include reimbursable workload. OP-14 (Tab C-4) includes reimbursable workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>693</u>	<u>803</u>	<u>787</u>	<u>-16</u>
Officer	436	494	476	-18
Enlisted	257	309	311	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>753</u>	<u>748</u>	<u>795</u>	<u>47</u>
Officer	473	465	485	20
Enlisted	280	283	310	27
<u>Civilian FTEs (Total)</u>	<u>525</u>	<u>520</u>	<u>525</u>	<u>5</u>
U.S. Direct Hire	525	520	525	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	525	520	525	5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	52	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>74</u>	<u>76</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	39,115	0	1,412	-3,523	37,004	0	990	367	38,361
0103 WAGE BOARD	1,376	0	55	118	1,549	0	43	0	1,592
0106 BENEFITS TO FORMER EMPLOYEES	1	0	0	-1	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	146	0	0	-146	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	40,638	0	1,467	-3,552	38,553	0	1,033	367	39,953
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	593	0	11	1,762	2,366	0	47	11	2,424
0399 TOTAL TRAVEL	593	0	11	1,762	2,366	0	47	11	2,424
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	37,343	0	-822	5,736	42,257	0	11,283	90	53,630
0402 SERVICE FUEL	248	0	-5	-243	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	157,862	0	1,263	66,470	225,595	0	1,579	18,400	245,574
0412 NAVY MANAGED SUPPLIES & MATERIALS	73	0	2	238	313	0	6	0	319
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	44	0	2	97	143	0	1	5	149
0415 DLA MANAGED SUPPLIES & MATERIALS	21,189	0	475	465	22,129	0	420	1,860	24,409
0416 GSA MANAGED SUPPLIES & MATERIALS	2,284	0	43	-539	1,788	0	36	0	1,824
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	219,043	0	958	72,224	292,225	0	13,325	20,355	325,905
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	210	0	2	27	239	0	2	4	245
0503 NAVY EQUIPMENT	2	0	0	0	2	0	0	0	2
0506 DLA EQUIPMENT	180	0	4	-112	72	0	1	7	80
0507 GSA MANAGED EQUIPMENT	788	0	15	-637	166	0	3	1	170
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,180	0	21	-722	479	0	6	12	497
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	336	0	26	-63	299	0	-19	43	323
0699 TOTAL INDUSTRIAL FUND PURCHASES	336	0	26	-63	299	0	-19	43	323
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	31	0	1	-25	7	0	0	0	7
0799 TOTAL TRANSPORTATION	31	0	1	-25	7	0	0	0	7
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	252	0	5	-225	32	0	1	0	33
0917 POSTAL SERVICES (U.S.P.S.)	11	0	0	-11	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	26,271	0	499	42,618	69,388	0	1,388	7,133	77,909
0921 PRINTING AND REPRODUCTION	111	0	2	-113	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	195,767	0	3,720	58,329	257,816	0	5,156	41,963	304,935
0923 FACILITY MAINTENANCE BY CONTRACT	7	0	0	-7	0	0	0	0	0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	167	0	3	-1	169	0	3	-3	169
0932 MGMT & PROFESSIONAL SPT SVCS	5	0	0	-5	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	679	0	13	-97	595	0	12	-607	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,873	0	74	24,379	28,326	0	567	0	28,893
0989 OTHER CONTRACTS	12,680	0	241	-12,222	699	0	14	0	713
0998 OTHER COSTS	58	0	1	-59	0	0	0	0	0
0999 OTHER PURCHASES	239,881	0	4,558	112,586	357,025	0	7,141	48,486	412,652
9999 GRAND TOTAL	501,702	0	7,042	182,210	690,954	0	21,533	69,274	781,761

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

I. Description of Operations Financed:

PROFESSIONAL DEVELOPMENT EDUCATION - This subactivity group (SAG) finances the operation and support of the Army War College, Command and General Staff College, and the Army Sergeants Major Academy. In addition, this subactivity also finances costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets. This SAG also funds the tuition and fees for the Advanced Civil Schooling program and tuition, fees, and temporary duty (travel and per diem) for Army officers attending foreign military schools (Schools of Other Nations).

II. Force Structure Summary:

This SAG provides funding for leader development institutional training at the Army War College, Carlisle Barracks, PA; the Command and General Staff College, Fort Leavenworth, KS; and the Army Sergeants Major Academy at Fort Bliss, TX.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	
PROFESSIONAL DEVELOPMENT EDUCATION	\$118,346	\$113,769	\$-15,090	-13.26%	\$98,679	\$98,679	\$130,208	
SUBACTIVITY GROUP TOTAL	\$118,346	\$113,769	\$-15,090	-13.26%	\$98,679	\$98,679	\$130,208	
						<u>Change</u>	<u>Change</u>	
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$113,769	\$98,679	
Congressional Adjustments (Distributed)						-13,475		
Congressional Adjustments (Undistributed)						-1,060		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-555		
SUBTOTAL APPROPRIATED AMOUNT						98,679		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						98,679		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							2,138	
Functional Transfers							-1,042	
Program Changes							30,433	
NORMALIZED CURRENT ESTIMATE						98,679	130,208	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$113,769
1. Congressional Adjustments	\$-15,090
a) Distributed Adjustments	\$-13,475
1) Leadership for Leaders at CGSC & KSU	\$500
2) Unjustified Program Growth	\$-13,975
b) Undistributed Adjustments	\$-1,060
1) Overstatement of Civilian Personnel Requirements.....	\$-1,060
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-555
1) Revised Economic Assumptions.....	\$-376
2) Contractor Efficiencies	\$-179
FY 2008 Appropriated Amount	\$98,679
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$98,679
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$98,679
5. Less: Emergency Supplemental Funding	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

Normalized FY 2008 Current Estimate	\$98,679
6. Price Change	\$2,138
7. Transfers.....	\$-1,042
a) Transfers In	\$0
b) Transfers Out.....	\$-1,042
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....	\$-1,042
<p style="margin-left: 40px;">Transfers funds and manpower from SAGs 122, 135, 313, 323, and 324 to SAGs 115, 312, 321, and 334, within TRADOC, consolidating 13 centers and schools into eight centers of excellence. This restructuring will reduce structure, increase efficiency, and leverage BRAC decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.</p>	
8. Program Increases	\$31,057
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$31,057
1) Officer Professional Military Education.....	\$31,057
<p style="margin-left: 40px;">Increases the number of Professional Development Training seats funded in the base budget from 3,369 in FY 2008 to 6,765 in FY 2009, an increase of 50 percent or 3,475 seats related to growing the Army. Funds the additional instructors needed to meet the required 4:1 student to faculty ratio to comply with the DoD Joint Professional Military Education (JPME) Phase I accreditation standard. Adds support for faculty (civilian and contract support manpower), support personnel, equipment purchases and higher operational costs related to growing the Army. Additional support contributes to reducing the Intermediate Level Education (ILE) backlog being driven by current operations. Supports specific technical needs of the Army by providing the funding required to increase the number of officers attending civilian Graduate School programs and receiving targeted Advanced Degrees. (FY 2008 Base: \$98,679)</p>	
9. Program Decreases	\$-624

FY 2008 numbers exclude bridge funding provided in the Consolidated Appropriations Act, 2008, PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

a) One-Time FY 2008 Costs	\$-500
1) Leadership for Leaders at CGSC & KSU	\$-500
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$-124
1) One Less Compensable Day	\$-124
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	

FY 2009 Budget Request.....\$130,208

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

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

PROFESSIONAL DEVELOPMENT EDUCATION

Army War College

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	576	576	232	345	344	141
Army Reserve	398	398	58	345	345	47
Army National Guard	410	410	52	399	399	50
Other	171	166	77	184	174	83
Total Direct	1,555	1,550	419	1,273	1,262	321
Other (Non-US)	40	40	32	104	101	37
Total	1,595	1,590	451	1,377	1,363	358

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	456	454	186
Army Reserve	406	406	56
Army National Guard	460	460	58
Other	184	184	87
Total Direct	1,506	1,504	387
Other (Non-US)	104	101	37
Total	1,610	1,605	424

	Change FY 2007/2008			Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-231	-232	-91	111	110	45
Army Reserve	-53	-53	-11	61	61	9
Army National Guard	-11	-11	-2	61	61	8
Other	13	8	6	0	10	4
Total Direct	-282	-288	-98	233	242	66
Other (Non-US)	64	61	5	0	0	0
Total	-218	-227	-93	233	242	66

Input is the number of courses a student enters during a given fiscal year .

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

Command and General Staff

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,327	1,327	778	347	347	269
Army Reserve	84	84	50	141	141	31
Army National Guard	119	119	54	45	45	38
Other	192	147	140	152	192	142
Total Direct	1,722	1,677	1,022	685	725	480
Other (Non-US)	112	91	84	110	112	91
Total	1,834	1,768	1,106	795	837	571

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,324	1,324	634
Army Reserve	538	538	50
Army National Guard	387	387	57
Other	1,365	1,332	168
Total Direct	3,614	3,581	909
Other (Non-US)	112	110	91
Total	3,726	3,691	1,000

	Change FY 2007/2008			Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-980	-980	-509	977	977	365
Army Reserve	57	57	-19	397	397	19
Army National Guard	-74	-74	-16	342	342	19
Other	-40	45	2	1,213	1,140	26
Total Direct	-1,037	-952	-542	2,929	2,856	429
Other (Non-US)	-2	21	7	2	-2	0
Total	-1,039	-931	-535	2,931	2,854	429

Input is the number of courses a student enters during a given fiscal year .

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data. Previous submissions presented training requirement input, output, and workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

Sergeants Major Academy

	FY 2007			FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	617	594	410	547	527	350
Army Reserve	331	321	52	236	229	45
Army National Guard	397	386	24	355	346	22
Other	9	7	6	9	9	6
Total Direct	1,354	1,308	492	1,147	1,111	423
Other (Non-US)	55	42	37	50	53	39
Total	1,409	1,350	529	1,197	1,164	462

	FY 2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	631	611	373
Army Reserve	313	306	58
Army National Guard	505	495	46
Other	9	9	6
Total Direct	1,458	1,421	483
Other (Non-US)	50	48	37
Total	1,508	1,469	520

	Change FY 2007/2008			Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-70	-67	-60	84	84	23
Army Reserve	-95	-92	-7	77	77	13
Army National Guard	-42	-40	-2	150	149	24
Other	0	2	0	0	0	0
Total Direct	-207	-197	-69	311	310	60
Other (Non-US)	-5	11	2	0	-5	-2
Total	-212	-186	-67	311	305	58

Input is the number of courses a student enters during a given fiscal year .

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data. Previous submissions presented training requirement input, output, and workload.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>541</u>	<u>559</u>	<u>556</u>	<u>-3</u>
Officer	369	385	381	-4
Enlisted	172	174	175	1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>623</u>	 <u>550</u>	 <u>558</u>	 <u>8</u>
Officer	401	377	383	6
Enlisted	222	173	175	2
 <u>Civilian FTEs (Total)</u>	 <u>651</u>	 <u>563</u>	 <u>581</u>	 <u>18</u>
U.S. Direct Hire	651	563	581	18
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	651	563	581	18
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	7	1	1	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>77</u>	 <u>73</u>	 <u>75</u>	 <u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	49,283	0	1,548	-10,211	40,620	0	1,112	1,316	43,048
0103 WAGE BOARD	544	0	16	-139	421	0	11	0	432
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0	-50	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	49,877	0	1,564	-10,400	41,041	0	1,123	1,316	43,480
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	6,570	0	125	6,218	12,913	0	258	124	13,295
0399 TOTAL TRAVEL	6,570	0	125	6,218	12,913	0	258	124	13,295
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	6	0	0	8	14	0	4	-5	13
0411 ARMY MANAGED SUPPLIES & MATERIALS	-19	0	0	19	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	5	0	0	10	15	0	0	0	15
0416 GSA MANAGED SUPPLIES & MATERIALS	115	0	2	343	460	0	9	2	471
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	107	0	2	380	489	0	13	-3	499
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	47	0	0	-47	0	0	0	0	0
0506 DLA EQUIPMENT	32	0	1	-33	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	202	0	4	3,157	3,363	0	67	100	3,530
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	281	0	5	3,077	3,363	0	67	100	3,530
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	1,319	0	102	121	1,542	0	-99	161	1,604
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,319	0	102	121	1,542	0	-99	161	1,604
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	66	0	1	145	212	0	4	1	217
0799 TOTAL TRANSPORTATION	66	0	1	145	212	0	4	1	217
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	59	0	1	-60	0	0	0	0	0
0913 PURCHASED UTILITIES	52	0	1	-53	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	366	0	7	96	469	0	9	1	479
0915 RENTS (NON-GSA)	7	0	0	-7	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	161	0	0	343	504	0	0	20	524
0920 SUPPLIES/MATERIALS (NON FUND)	2,789	0	53	2,990	5,832	0	117	7,117	13,066
0921 PRINTING AND REPRODUCTION	411	0	8	251	670	0	13	12	695
0922 EQUIPMENT MAINTENANCE BY CONTRACT	213	0	4	685	902	0	18	2	922
0923 FACILITY MAINTENANCE BY CONTRACT	9	0	0	659	668	0	13	2	683
0925 EQUIPMENT PURCHASES (NON FUND)	11,092	0	211	-5,670	5,633	0	113	10,760	16,506
0932 MGMT & PROFESSIONAL SPT SVCS	15,623	0	297	-13,607	2,313	0	46	3,248	5,607

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	297	297	0	6	-303	0
0934 ENGINEERING & TECHNICAL SERVICES	344	0	7	694	1,045	0	21	-258	808
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,833	0	73	-580	3,326	0	67	9	3,402
0989 OTHER CONTRACTS	25,154	0	478	-8,172	17,460	0	349	7,082	24,891
0998 OTHER COSTS	13	0	0	-13	0	0	0	0	0
0999 OTHER PURCHASES	60,126	0	1,140	-22,147	39,119	0	772	27,692	67,583
9999 GRAND TOTAL	118,346	0	2,939	-22,606	98,679	0	2,138	29,391	130,208

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 324: Training Support

I. Description of Operations Financed:

TRAINING SUPPORT - This subactivity group (SAG) finances Army-wide support of the training establishment and its development of training programs and materials. Additionally, it funds the following programs: Tactical Equipment Maintenance for institutional training equipment - reparable and major end items used to operate and maintain equipment sets. Automation training support efforts throughout the various Army and Joint schools - courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction (CBI). Air Traffic Control Management Army - Army control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities associated with aviation training at Fort Rucker. Temporary duty (travel and per diem) - expenses for Soldiers attending school at the Army's training centers and schools. Control and supervision over utilization of ranges and training facilities - scheduling and use of facilities, training areas and supporting weapons, and the actual operation of ranges. Operations of the Army Management Headquarters Activities (AMHA), U.S. Army Training and Doctrine Command (TRADOC) at Fort Monroe, VA. Investments in training modernization such as distance learning and transitioning from the current institutional training to a more technologically advanced system.

II. Force Structure Summary:

Not applicable.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 324: Training Support

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	
TRAINING SUPPORT	\$559,076	\$706,416	\$-10,389	-1.47%	\$696,027	\$696,027	\$852,545	
SUBACTIVITY GROUP TOTAL	\$559,076	\$706,416	\$-10,389	-1.47%	\$696,027	\$696,027	\$852,545	
						<u>Change</u>	<u>Change</u>	
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$706,416	\$696,027	
Congressional Adjustments (Distributed)						-940		
Congressional Adjustments (Undistributed)						-6,151		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-3,298		
SUBTOTAL APPROPRIATED AMOUNT						696,027		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						696,027		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							14,745	
Functional Transfers							-297	
Program Changes							142,070	
NORMALIZED CURRENT ESTIMATE						696,027	852,545	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 324: Training Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$706,416
1. Congressional Adjustments	\$-10,389
a) Distributed Adjustments	\$-940
1) Northern Nevada SpecOps Trng Project.....	\$1,560
2) Capstone Fld Trng Exercise Duplicate Funding.....	\$-2,500
b) Undistributed Adjustments	\$-6,151
1) Overstatement of Civilian Personnel Requirements.....	\$-6,151
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-3,298
1) Revised Economic Assumptions.....	\$-2,333
2) Contractor Efficiencies	\$-965
FY 2008 Appropriated Amount	\$696,027
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$696,027
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$696,027
5. Less: Emergency Supplemental Funding	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
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 Detail by Subactivity Group 324: Training Support

Normalized FY 2008 Current Estimate	\$696,027
6. Price Change	\$14,745
7. Transfers	\$-297
a) Transfers In	\$0
b) Transfers Out.....	\$-297
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....	\$-297
<p style="margin-left: 40px;">Transfers funds and manpower from SAGs 122, 135, 313, 323, and 324 to SAGs 115, 312, 321, and 334, within TRADOC, consolidating 13 centers and schools into eight centers of excellence. This restructuring will reduce structure, increase efficiency, and leverage BRAC decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.</p>	
8. Program Increases	\$144,322
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$144,322
1) Army Training Center Operations.....	\$27,038
<p style="margin-left: 40px;">Supports additional tactical equipment (M1/M2, HEMMTs, HUMMV's, and Stryker) maintenance of major end items and equipment sets driven by the increased training seats necessary to support growing the Army's end strength to 532,400. (FY 2008 Base: \$212,376)</p>	
2) Professional Education	\$23,354
<p style="margin-left: 40px;">Supports the development and revision of all applicable Programs of Instruction (POI) to incorporate Stability and Support Operations lessons learned (e.g. Improvised Explosive Device (IED) Defensive lessons and Military Operations in Urban Terrain). Provides contract support to develop fifteen additional Professional Military Education (PME) and functional training distance learning courses (e.g., Fire Support Coordination Simulation, Chaplain Assistant ANCOC and BNCOC Technical Track, Pharmacy Captain's Career Course, Pharmacy Track, Non-Resident Intermediate Level Education (ILE) Common Core and Advanced Operations courses). Sustains 47</p>	

DEPARTMENT OF THE ARMY
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existing distance learning courses (e.g., Human Resources Specialist, Medical Logistics specialist, Finance Specialist). (FY 2008 Base: \$144,260)

3) Training Support.....\$82,386

Provides support for the Intelligence, Signal, and Explosive Ordnance Detachment (EOD) new equipment and Contracted Logistics Support (CLS) equipment sustainment required for the changes in training strategies based on lessons learned. Also provides 24X7 Army Training Support Command Operations support to Defense Language Institute Broadband Language Training System, and Mobile Training Team support for Advanced Noncommissioned Officer training, and live virtual and constructive training across all domains. Supports the additional travel, lodging and per diem costs, attributable to growing the Army, for Soldiers attending the various skills and professional development and education courses. (FY 2008 Base: \$244,639)

4) Training Support to Units.....\$11,544

Supports additional technical support personnel (administrators and programmers) required to maintain the Army Training Information Architecture (ATIA) systems. Resources the telecommunications contracts to provide system/site integration, timely site surveys, equipment installation, site relocation, equipment maintenance and repair, and reliable CONUS/OCONUS communication services to over 300 Distributed Learning System (DLS) Digital Training Facilities (DTFs), TRADOC Network (TNET) sites, and Classroom XXI (CRXXI) sites. Replicates 10 million training products (Graphic Training Aides, which include, Smart Cards, the Coordinate Scale and Protractor for map reading, Identification Tags. Also included, Distance Learning Program, Army Correspondence Course Program, Intermediate Level Education (ILE), Total Army Training System, and Doctrine & Training Literature) and replicates 9 million non-durable items needed to provide the required training (e.g., Doctrine and training literature, the Soldier's Manual of Common Tasks, Command and General Staff College books, Soldier's Handbook, and Arab Cultural Awareness Handbooks). (FY 2008 Base: \$94,752)

9. Program Decreases\$-2,252

a) One-Time FY 2008 Costs \$-1,560

1) Northern Nevada SpecOps Trng Project.....\$-1,560

b) Annualization of FY 2008 Program Decreases \$0

c) Program Decreases in FY 2009 \$-692

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1) One Less Compensable Day\$-692

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$852,545

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

Performance Criteria Not Available

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Detail by Subactivity Group 324: Training Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,016</u>	<u>5,156</u>	<u>5,927</u>	<u>771</u>
Officer	960	2,123	2,289	166
Enlisted	2,056	3,033	3,638	605
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,305</u>	<u>4,087</u>	<u>5,542</u>	<u>1,455</u>
Officer	1,069	1,542	2,206	664
Enlisted	2,236	2,545	3,336	791
<u>Civilian FTEs (Total)</u>	<u>3,319</u>	<u>3,121</u>	<u>3,265</u>	<u>144</u>
U.S. Direct Hire	3,306	3,120	3,264	144
Foreign National Direct Hire	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,318	3,120	3,264	144
Foreign National Indirect Hire	1	1	1	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	65	58	56	-2
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>80</u>	<u>77</u>	<u>79</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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 Operation and Maintenance, Army
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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	254,343	0	8,880	-30,254	232,969	0	6,475	11,714	251,158
0103 WAGE BOARD	9,318	0	228	-3,049	6,497	0	157	-895	5,759
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	208	0	0	-208	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,319	0	0	-1,319	0	0	0	0	0
0111 DISABILITY COMPENSATION	2	0	0	-2	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	265,190	0	9,108	-34,832	239,466	0	6,632	10,819	256,917
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	91,814	0	1,744	2,155	95,713	0	1,914	202	97,829
0399 TOTAL TRAVEL	91,814	0	1,744	2,155	95,713	0	1,914	202	97,829
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	290	0	-6	73	357	0	95	76	528
0402 SERVICE FUEL	1	0	0	-1	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	12,242	0	98	16,454	28,794	0	202	0	28,996
0412 NAVY MANAGED SUPPLIES & MATERIALS	5	0	0	460	465	0	8	4	477
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	0	34	35	0	0	1	36
0415 DLA MANAGED SUPPLIES & MATERIALS	5,322	0	119	14,595	20,036	0	381	8,717	29,134
0416 GSA MANAGED SUPPLIES & MATERIALS	731	0	14	-394	351	0	7	1,780	2,138
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0	37	37	0	1	2	40
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	18,592	0	225	31,258	50,075	0	694	10,580	61,349
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	208	0	2	625	835	0	6	4	845
0503 NAVY EQUIPMENT	0	0	0	2	2	0	0	0	2
0505 AIR FORCE EQUIPMENT	0	0	0	2	2	0	0	0	2
0506 DLA EQUIPMENT	106	0	2	507	615	0	12	4	631
0507 GSA MANAGED EQUIPMENT	1,157	0	22	837	2,016	0	40	151	2,207
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,471	0	26	1,973	3,470	0	58	159	3,687
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	0	0	0	595	595	0	-22	0	573
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	3,212	0	248	4,419	7,879	0	-504	3,444	10,819
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	34,543	0	-1,658	-32,885	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	37,755	0	-1,410	-27,871	8,474	0	-526	3,444	11,392
<u>TRANSPORTATION</u>									
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	0	1	1	0	0	0	1
0771 COMMERCIAL TRANSPORTATION	364	0	8	135	507	0	11	0	518
0799 TOTAL TRANSPORTATION	364	0	8	136	508	0	11	0	519
<u>OTHER PURCHASES</u>									

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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 Operation and Maintenance, Army
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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 324: Training Support

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	55	2	3	1	61	3	1	0	65
0912 RENTAL PAYMENTS TO GSA (SLUC)	10	0	0	-10	0	0	0	0	0
0913 PURCHASED UTILITIES	4	0	0	-4	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	8,903	0	169	-2,110	6,962	0	139	14	7,115
0915 RENTS (NON-GSA)	68	0	1	-69	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	482	0	0	735	1,217	0	0	19	1,236
0920 SUPPLIES/MATERIALS (NON FUND)	30,967	0	588	893	32,448	0	649	16,632	49,729
0921 PRINTING AND REPRODUCTION	47	0	1	192	240	0	5	93	338
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,961	0	56	15,682	18,699	0	374	14,402	33,475
0923 FACILITY MAINTENANCE BY CONTRACT	5,238	0	100	4,599	9,937	0	199	20	10,156
0925 EQUIPMENT PURCHASES (NON FUND)	24,557	0	467	28,359	53,383	0	1,068	10,638	65,089
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	4	0	0	-4	0	0	0	0	0
0930 OTHER DEPOT MAINTENANCE	0	0	0	10	10	0	0	0	10
0932 MGMT & PROFESSIONAL SPT SVCS	7,646	0	145	7,050	14,841	0	297	-5,301	9,837
0933 STUDIES, ANALYSIS, & EVALUATIONS	23	0	0	985	1,008	0	20	-859	169
0934 ENGINEERING & TECHNICAL SERVICES	1,499	0	28	86	1,613	0	32	-1,028	617
0937 LOCALLY PURCHASED FUEL	0	0	0	2	2	0	1	0	3
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	23,749	0	451	12,970	37,170	0	743	4,584	42,497
0989 OTHER CONTRACTS	41,561	0	790	78,379	120,730	16	2,415	77,355	200,516
0998 OTHER COSTS	-3,884	0	-74	3,958	0	0	0	0	0
0999 OTHER PURCHASES	143,890	2	2,725	151,704	298,321	19	5,943	116,569	420,852
9999 GRAND TOTAL	559,076	2	12,426	124,523	696,027	19	14,726	141,773	852,545

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 331: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND ADVERTISING - This subactivity group (SAG) finances a key component of the Army's mission to maintain the highest quality force possible. This SAG provides funding to recruit sufficient manpower to sustain the Active Army. Quality requirements necessitate innovative marketing methods to attract and access recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and equipment. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets.

This SAG finances the use of mass media advertising and publicity for persuasively communicating reasons for enlistment to young people and those adults (e.g., family members, school officials) who may influence their decisions. Our best prospects are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college. Advertising is targeted at both enlisted and officer recruiting needs.

II. Force Structure Summary:

The recruiting force structure consists of U.S. Army Recruiting Command (USAREC), which has five separate brigades providing command and control of 47 battalions and 245 separate companies. This force structure is geographically dispersed nationwide in support of the recruiting stations.

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 Operation and Maintenance, Army
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 Detail by Subactivity Group 331: Recruiting and Advertising

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
RECRUITING AND ADVERTISING	\$500,603	\$603,498	\$-40,381	-6.69%	\$563,117	\$563,117	\$645,968	
SUBACTIVITY GROUP TOTAL	\$500,603	\$603,498	\$-40,381	-6.69%	\$563,117	\$563,117	\$645,968	
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$603,498	\$563,117	
Congressional Adjustments (Distributed)						-34,691		
Congressional Adjustments (Undistributed)						-2,405		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-3,285		
SUBTOTAL APPROPRIATED AMOUNT						563,117		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						563,117		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							10,201	
Functional Transfers							0	
Program Changes							72,650	
NORMALIZED CURRENT ESTIMATE						\$563,117	\$645,968	

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
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 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 331: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$603,498
1. Congressional Adjustments	\$-40,381
a) Distributed Adjustments	\$-34,691
1) Unjustified Program Growth	\$-34,691
b) Undistributed Adjustments	\$-2,405
1) Overstatement of Civilian Personnel Requirements.....	\$-2,405
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-3,285
1) Revised Economic Assumptions.....	\$-1,993
2) Contractor Efficiencies	\$-1,292
FY 2008 Appropriated Amount	\$563,117
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$563,117
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$563,117
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$563,117

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Detail by Subactivity Group 331: Recruiting and Advertising

6. Price Change		\$10,201
7. Transfers		\$0
8. Program Increases		\$72,940
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009		\$72,940
1) Army Marketing Program		\$8,492
Supports the Grow the Army increases end strength to 532,400 with a more aggressive marketing strategy and advertising campaign. Adjusts the Army's media mix and synchronizes the Army's marketing campaign to support the recruiting strategy. (FY 2008 Base: \$286,513)		
2) Recruiting and Advertising		\$64,448
Supports the increase to the base accession mission from 74,000 in FY 2008 to 80,000 in FY 2009. This increase requires an On-Production Regular Army (OPRA) recruiter strength increase in base funding from 5,633 in FY 2008 to 5,957 in FY 2009. Supports additional GSA vehicles, workstations, laptops, cell phones, and automation technology for the additional recruiters as well as several new incentive programs such as the Regular Army Recruiter Assistance Program (RA-RAP), the Super Leads Contract program, and the SGT Star program, that are necessary to continue to recruit an all-volunteer force in today's economic, political, and social environment. (FY 2008 Base: \$563,117)		
9. Program Decreases		\$-290
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-290
1) One Less Compensable Day		\$-290
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		

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Operation and Maintenance, Army
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FY 2009 Budget Request.....\$645,968

DEPARTMENT OF THE ARMY
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 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 331: Recruiting and Advertising

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

RECRUITING AND ADVERTISING

	FY 2007			FY 2008			FY 2009		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	56.3	35.0	39.3	56.0	34.4	51.7	56.8	34.9	52.4
Non-Prior Service Females	11.1	6.0	9.0	14.0	7.6	11.3	14.2	7.7	11.5
Total Non-Prior Service	67.4	41.0	48.4	70.0	42.0	63.0	71.0	42.6	63.9
Prior Service	13.0	0.0	0.0	10.0	0.0	0.0	9.0	0.0	0.0
Total	80.4	41.0	48.4	80.0	42.0	63.0	80.0	42.6	63.9

	Change FY2007/FY2008			Change FY2008/FY2009		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	-0.3	-0.6	12.4	0.8	0.5	0.7
Non-Prior Service Females	2.9	1.6	2.3	0.2	0.1	0.2
Total Non-Prior Service	2.6	1.0	14.6	1.0	0.6	0.9
Prior Service	-3.0	0.0	0.0	-1.0	0.0	0.0
Total	-0.4	1.0	14.6	0.0	0.6	0.9

Total represents accessions target.

I-III A - represents the target for recruits scoring in the three highest test score categories

HSDG - High School Diploma Graduates

All information includes impact of baseline funding only.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 331: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,228</u>	<u>7,928</u>	<u>7,927</u>	<u>-1</u>
Officer	536	586	586	0
Enlisted	8,692	7,342	7,341	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8,574</u>	<u>8,578</u>	<u>7,928</u>	<u>-650</u>
Officer	556	561	586	25
Enlisted	8,018	8,017	7,342	-675
<u>Civilian FTEs (Total)</u>	<u>1,319</u>	<u>1,399</u>	<u>1,399</u>	<u>0</u>
U.S. Direct Hire	1,319	1,399	1,399	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,319	1,399	1,399	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>65</u>	<u>67</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

Note: Reassigned Active Military staff as recruiters within Accessions Command.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	86,686	0	3,447	230	90,363	0	2,394	2	92,759
0103 WAGE BOARD	156	0	12	178	346	0	9	0	355
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	731	0	0	-731	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	87,573	0	3,459	-323	90,709	0	2,403	2	93,114
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	80,338	0	1,526	-7,253	74,611	0	1,492	1,659	77,762
0399 TOTAL TRAVEL	80,338	0	1,526	-7,253	74,611	0	1,492	1,659	77,762
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	304	0	-7	286	583	0	156	160	899
0402 SERVICE FUEL	0	0	0	54	54	0	14	15	83
0411 ARMY MANAGED SUPPLIES & MATERIALS	682	0	5	-623	64	0	0	11	75
0415 DLA MANAGED SUPPLIES & MATERIALS	59	0	1	164	224	0	4	2	230
0416 GSA MANAGED SUPPLIES & MATERIALS	65	0	1	379	445	0	9	4	458
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,110	0	0	260	1,370	0	183	192	1,745
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	1	0	0	0	1	0	0	0	1
0506 DLA EQUIPMENT	2	0	0	-2	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	31	0	1	608	640	0	13	49	702
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	34	0	1	606	641	0	13	49	703
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	17,221	0	1,329	1,138	19,688	0	-1,260	7,422	25,850
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	0	2,757	2,757	0	111	7	2,875
0699 TOTAL INDUSTRIAL FUND PURCHASES	17,221	0	1,329	3,895	22,445	0	-1,149	7,429	28,725
<u>TRANSPORTATION</u>									
0717 SDDC GLOBAL POV	2	0	0	-2	0	0	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	1	0	0	-1	0	0	0	0	0
0771 COMMERCIAL TRANSPORTATION	2,686	0	59	1,527	4,272	0	90	251	4,613
0799 TOTAL TRANSPORTATION	2,689	0	59	1,524	4,272	0	90	251	4,613
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	101	0	3	-104	0	0	0	0	0
0913 PURCHASED UTILITIES	0	0	0	155	155	0	3	0	158
0914 PURCHASED COMMUNICATIONS	9,487	0	180	-2,030	7,637	0	153	557	8,347
0915 RENTS (NON-GSA)	113	0	2	-115	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	4,607	0	0	6,168	10,775	0	0	392	11,167
0920 SUPPLIES/MATERIALS (NON FUND)	20,999	0	399	67,468	88,866	0	1,777	1,126	91,769
0921 PRINTING AND REPRODUCTION	54,312	0	1,032	12,083	67,427	0	1,349	43,637	112,413

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,470	0	123	-438	6,155	0	123	767	7,045
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	51	51	0	1	0	52
0925 EQUIPMENT PURCHASES (NON FUND)	35,423	0	673	-6,352	29,744	0	595	3,133	33,472
0930 OTHER DEPOT MAINTENANCE	0	0	0	208	208	0	4	1	213
0932 MGMT & PROFESSIONAL SPT SVCS	22	0	0	-22	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	0	12	12	0	3	3	18
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	72,762	0	1,382	-32,134	42,010	0	840	648	43,498
0989 OTHER CONTRACTS	107,304	0	2,039	6,686	116,029	0	2,321	12,804	131,154
0998 OTHER COSTS	38	0	1	-39	0	0	0	0	0
0999 OTHER PURCHASES	311,638	0	5,834	51,597	369,069	0	7,169	63,068	439,306
9999 GRAND TOTAL	500,603	0	12,208	50,306	563,117	0	10,201	72,650	645,968

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

I. Description of Operations Financed:

EXAMINING - This subactivity group (SAG) finances both funding and personnel resources to support the operation of the United States Military Entrance Processing Command (USMEPCOM) for which the Army is the DoD Executive Agent. This Joint Service Command aptitudinally and medically qualifies and administratively processes individuals for all Armed Services. USMEPCOM enlists applicants during peacetime and inducts registrants conscripted through the Selective Service System (SSS) during mobilization. Aptitude testing is conducted by personnel from Military Entrance Processing Stations (MEPS) and Office of Personnel Management (approximately 550 Mobile Examining Team sites), both within the Continental United States (CONUS) and outside of the Continental United States (OCONUS). Requested funding also supports the Joint Computer Center (JCC), which is shared with the SSS (and would be used by the SSS if the draft were reactivated).

II. Force Structure Summary:

The examining force structure consists of a jointly staffed command and two separate brigade equivalent commands that provide command and control of 65 MEPS. MEPCOM is funded through Training and Doctrine Command (TRADOC) with operational control remaining with the Office of the Assistant Secretary of Defense for Personnel and Readiness. The MEPS are geographically dispersed throughout CONUS, Hawaii, Alaska, and Puerto Rico.

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 Detail by Subactivity Group 332: Examining

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
	EXAMINING	\$136,033	\$152,793	\$-17,237	-11.28%	\$135,556	\$135,556	\$148,274
	SUBACTIVITY GROUP TOTAL	\$136,033	\$152,793	\$-17,237	-11.28%	\$135,556	\$135,556	\$148,274
						Change <u>FY 08/FY 08</u>	Change <u>FY 08/FY 09</u>	
BASELINE FUNDING						\$152,793	\$135,556	
	Congressional Adjustments (Distributed)					-13,994		
	Congressional Adjustments (Undistributed)					-2,625		
	Adjustments to Meet Congressional Intent					0		
	Congressional Adjustments (General Provisions)					-618		
SUBTOTAL APPROPRIATED AMOUNT						135,556		
	War Related and Disaster Supplemental Appropriation					0		
	X-Year Carryover					0		
	Fact-of-Life Changes (2008 to 2008 Only)					0		
SUBTOTAL BASELINE FUNDING						135,556		
	Anticipated Reprogramming (Requiring 1415 Actions)					0		
	Less: War Related and Disaster Supplemental Appropriation					0		
	Less: X-Year Carryover					0		
	Price Change							3,025
	Functional Transfers							0
	Program Changes							9,693
NORMALIZED CURRENT ESTIMATE						\$135,556		\$148,274

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 Operation and Maintenance, Army
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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$152,793
1. Congressional Adjustments	\$-17,237
a) Distributed Adjustments	\$-13,994
1) Unjustified Program Growth	\$-13,994
b) Undistributed Adjustments	\$-2,625
1) Overstatement of Civilian Personnel Requirements.....	\$-2,625
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-618
1) Revised Economic Assumptions.....	\$-505
2) Contractor Efficiencies	\$-113
FY 2008 Appropriated Amount	\$135,556
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$135,556
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$135,556
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$135,556

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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6. Price Change		\$3,025
7. Transfers		\$0
8. Program Increases		\$10,001
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009		\$10,001
1) MEPCOM Entrance Processing	\$10,001	
Supports the Military Entrance Processing Station (MEPS) additional Saturday openings and continuation of the Assessment of Recruit Motivation and Strength (ARMS) program at selected MEPS. (FY 2008 Base: \$135,556)		
9. Program Decreases		\$-308
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-308
1) One Less Compensable Day	\$-308	
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
FY 2009 Budget Request		\$148,274

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

EXAMINING
 (# in 000s)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
<u>MEPS Accession Workload</u>					
Army (Active and RC)	149.9	147.3	147.3	-2.6	0.0
Navy	40.1	42.7	42.7	2.5	0.0
Air Force	28.1	25.3	25.3	-2.8	0.0
Marines	43.1	47.4	47.4	4.3	0.0
Coast Guard	4.5	4.5	4.5	0.0	0.0
Total	265.6	267.1	267.1	1.5	0.0
<u>Production Testing</u>					
Army	278.7	272.1	272.1	-6.7	0.0
Navy	87.2	92.7	92.7	5.5	0.0
Air Force	63.4	59.4	59.4	-4.0	0.0
Marines	67.5	76.1	76.1	8.6	0.0
Coast Guard	12.1	12.1	12.1	0.0	0.0
Total	509.0	512.4	512.4	3.4	0.0
<u>Medical Testing</u>					
Army	169.8	166.3	166.3	-3.5	0.0
Navy	60.5	64.3	64.3	3.8	0.0
Air Force	44.7	42.2	42.2	-2.5	0.0
Marines	54.2	61.0	61.0	6.8	0.0
Coast Guard	7.0	7.0	7.0	0.0	0.0
Total	336.2	340.8	340.8	4.6	0.0
Aptitude Testing (Students)	640.1	640.1	640.1	0.0	0.0

NOTE: Performance Criteria based upon signed Accession Mission Letters from each Service. FY09 Performance Criteria will remain identical to FY08 criteria until FY09 Accession Mission Letters are published in September 2008.

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 Detail by Subactivity Group 332: Examining

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>429</u>	<u>420</u>	<u>421</u>	<u>1</u>
Officer	158	169	169	0
Enlisted	271	251	252	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>427</u>	<u>425</u>	<u>421</u>	<u>-4</u>
Officer	164	164	169	5
Enlisted	263	261	252	-9
<u>Civilian FTEs (Total)</u>	<u>1,480</u>	<u>1,698</u>	<u>1,698</u>	<u>0</u>
U.S. Direct Hire	1,480	1,698	1,698	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,480	1,698	1,698	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	89	2	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>57</u>	<u>56</u>	<u>57</u>	<u>1</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	84,299	0	3,595	6,396	94,290	0	2,496	4	96,790
0103 WAGE BOARD	216	0	2	-138	80	0	1	0	81
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	75	0	0	-75	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	84,590	0	3,597	6,183	94,370	0	2,497	4	96,871
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	7,186	0	137	-487	6,836	0	137	1,013	7,986
0399 TOTAL TRAVEL	7,186	0	137	-487	6,836	0	137	1,013	7,986
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	453	0	-10	-7	436	0	116	-31	521
0402 SERVICE FUEL	1	0	0	257	258	0	69	-17	310
0411 ARMY MANAGED SUPPLIES & MATERIALS	16	0	0	45	61	0	0	2	63
0415 DLA MANAGED SUPPLIES & MATERIALS	76	0	2	620	698	0	13	0	711
0416 GSA MANAGED SUPPLIES & MATERIALS	245	0	5	246	496	0	10	23	529
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	791	0	-3	1,161	1,949	0	208	-23	2,134
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0506 DLA EQUIPMENT	1	0	0	-1	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	74	0	1	-75	0	0	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	75	0	1	-76	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	0	0	0	26	26	0	-1	7	32
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	1	0	0	-1	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	923	0	71	4,197	5,191	0	-332	584	5,443
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	292	0	19	-72	239	0	4	-137	106
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,216	0	90	4,150	5,456	0	-329	454	5,581
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	245	0	5	637	887	0	19	0	906
0799 TOTAL TRANSPORTATION	245	0	5	637	887	0	19	0	906
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	18	0	0	-18	0	0	0	0	0
0913 PURCHASED UTILITIES	69	0	1	1,759	1,829	0	37	-839	1,027
0914 PURCHASED COMMUNICATIONS	3,814	0	72	-3,886	0	0	0	0	0
0915 RENTS (NON-GSA)	24	0	0	-24	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	988	0	0	409	1,397	0	0	198	1,595
0920 SUPPLIES/MATERIALS (NON FUND)	5,504	0	105	-4,730	879	0	18	5,165	6,062
0921 PRINTING AND REPRODUCTION	540	0	10	2,060	2,610	0	52	92	2,754
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,671	0	108	-1,227	4,552	0	91	9	4,652

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	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	5,850	0	111	-1,202	4,759	0	95	4,505	9,359
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	2	0	0	-2	0	0	0	0	0
0930 OTHER DEPOT MAINTENANCE	0	0	0	3	3	0	0	0	3
0932 MGMT & PROFESSIONAL SPT SVCS	2,441	0	46	-2,487	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	333	0	6	667	1,006	0	20	-1,026	0
0937 LOCALLY PURCHASED FUEL	4	0	0	-4	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,578	0	220	-7,776	4,022	0	80	131	4,233
0989 OTHER CONTRACTS	5,066	0	96	-161	5,001	0	100	10	5,111
0998 OTHER COSTS	28	0	1	-29	0	0	0	0	0
0999 OTHER PURCHASES	41,930	0	776	-16,648	26,058	0	493	8,245	34,796
9999 GRAND TOTAL	136,033	0	4,603	-5,080	135,556	0	3,025	9,693	148,274

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

I. Description of Operations Financed:

OFF-DUTY AND VOLUNTARY EDUCATION - This subactivity group (SAG) finances the Army Continuing Education System (ACES), which is an integrated system of self-development education providing programs and services that support Army readiness, recruitment and retention. ACES provides Veterans' benefits counseling which aids the Soldier in making informed career decisions, e.g., by providing information on unemployment rates, education benefits earned, and reserve component opportunities and benefits. This SAG also resources the Army Tuition Assistance program. This program maximizes job proficiency by providing Soldiers post-secondary education opportunities for personal and professional development. Additionally, this SAG supports the Veterans Education Assistance Program (VEAP).

II. Force Structure Summary:

Not applicable.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
OFF-DUTY AND VOLUNTARY EDUCATION	\$198,260	\$238,457	\$-31,273	-13.11%	\$207,184	\$207,184	\$244,844	
SUBACTIVITY GROUP TOTAL	\$198,260	\$238,457	\$-31,273	-13.11%	\$207,184	\$207,184	\$244,844	
							<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING							\$238,457	\$207,184
Congressional Adjustments (Distributed)						-29,329		
Congressional Adjustments (Undistributed)						-473		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-1,471		
SUBTOTAL APPROPRIATED AMOUNT							207,184	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							207,184	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							4,281	
Functional Transfers							0	
Program Changes							33,379	
NORMALIZED CURRENT ESTIMATE							\$207,184	\$244,844

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$238,457
1. Congressional Adjustments	\$-31,273
a) Distributed Adjustments	\$-29,329
1) Unjustified Program Growth	\$-29,329
b) Undistributed Adjustments	\$-473
1) Overstatement of Civilian Personnel Requirements.....	\$-473
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,471
1) Revised Economic Assumptions.....	\$-787
2) Contractor Efficiencies	\$-684
FY 2008 Appropriated Amount	\$207,184
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$207,184
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$207,184
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$207,184

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

6. Price Change		\$4,281
7. Transfers		\$0
8. Program Increases		\$33,434
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009		\$33,434
1) Army Tuition Assistance		\$33,434
Supports the additional educational requirement resulting from expanding the Active Army's end strength to 532,400. Tuition Assistance (TA) is a recruiting, retention, and readiness tool that directly supports the personal and professional development of Soldiers. Funding supports 36,325 additional Soldiers to take 61,752 college-level courses. Allows Army to remain in compliance with the law under Title 10, USC 2005 and 2007 and Office of the Secretary of Defense (OSD) policy (DoD Directive 1322.8) that directs 100 percent funding of TA among all Services (up to \$4,500 per fiscal year with a cap of \$250 per semester hour). Inability to enroll in vocational, technical, certificate/license, graduate and undergraduate level courses would keep many Soldiers from obtaining promotion points, hindering their military career promotion progression. (FY 2008 Base: \$207,184)		
9. Program Decreases		\$-55
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-55
1) One Less Compensable Day		\$-55
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
FY 2009 Budget Request		\$244,844

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

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

OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Change FY07/08</u>	<u>Change FY08/09</u>
	ACTUALS				
Tuition Assistance (Enrollments)	280,597	286,753	325,140	6,156	38,387
Tests Administered* (Tests)	417,473	484,935	484,935	67,462	0
Functional Academic Skills Training (Enrollments)	11,144	15,422	15,422	4,278	0
American/Army Registry Transcript System (AARTS) Manuscripts	195,658	180,790	180,790	-14,868	0

*Types of Tests:

- (1) Diagnostics
- (2) Military
- (3) Academic
- (4) Interest Inventory

All information includes impact of baseline funding only.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2</u>	<u>1</u>	<u>0</u>	<u>-1</u>
Officer	0	0	0	0
Enlisted	2	1	0	-1
<u>Civilian FTEs (Total)</u>	<u>279</u>	<u>285</u>	<u>286</u>	<u>1</u>
U.S. Direct Hire	260	276	277	1
Foreign National Direct Hire	<u>16</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total Direct Hire	276	280	281	1
Foreign National Indirect Hire	3	5	5	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>80</u>	<u>66</u>	<u>67</u>	<u>1</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
0101 EXEC, GEN, SPEC SCHEDULE	21,919	0	689	-4,326	18,282	0	479	88	18,849	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	222	7	2	-122	109	3	2	0	114	
0106 BENEFITS TO FORMER EMPLOYEES	17	0	0	-17	0	0	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	99	0	0	-99	0	0	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	22,257	7	691	-4,564	18,391	3	481	88	18,963	
<u>TRAVEL</u>										
0308 TRAVEL OF PERSONS	190	0	4	209	403	0	8	1	412	
0399 TOTAL TRAVEL	190	0	4	209	403	0	8	1	412	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	0	1	1	0	0	0	1	
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	0	2	2	0	0	0	2	
0416 GSA MANAGED SUPPLIES & MATERIALS	8	0	0	90	98	0	2	8	108	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	8	0	0	93	101	0	2	8	111	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
0502 ARMY EQUIPMENT	5	0	0	-5	0	0	0	0	0	
0507 GSA MANAGED EQUIPMENT	238	0	5	91	334	0	7	0	341	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	243	0	5	86	334	0	7	0	341	
<u>OTHER FUND PURCHASES</u>										
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	37	0	3	11	51	0	-3	18	66	
0699 TOTAL INDUSTRIAL FUND PURCHASES	37	0	3	11	51	0	-3	18	66	
<u>TRANSPORTATION</u>										
0771 COMMERCIAL TRANSPORTATION	64	0	1	-5	60	0	1	0	61	
0799 TOTAL TRANSPORTATION	64	0	1	-5	60	0	1	0	61	
<u>OTHER PURCHASES</u>										
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	160	7	12	136	315	10	9	0	334	
0914 PURCHASED COMMUNICATIONS	22	0	0	18	40	0	1	0	41	
0917 POSTAL SERVICES (U.S.P.S.)	1	0	0	-1	0	0	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	4,125	0	78	14,280	18,483	0	370	-2,124	16,729	
0921 PRINTING AND REPRODUCTION	33	0	1	13	47	0	1	19	67	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	30	0	1	43	74	0	1	1	76	
0923 FACILITY MAINTENANCE BY CONTRACT	106	0	2	1,368	1,476	0	30	2	1,508	
0925 EQUIPMENT PURCHASES (NON FUND)	31,083	0	591	-25,609	6,065	0	121	12	6,198	
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	80	0	2	-82	0	0	0	0	0	
0932 MGMT & PROFESSIONAL SPT SVCS	540	0	10	1,971	2,521	0	50	-2,571	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,110	0	40	-2,150	0	0	0	0	0	
0989 OTHER CONTRACTS	137,061	0	2,604	19,039	158,704	13	3,174	37,924	199,815	

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0998 OTHER COSTS	110	0	2	7	119	0	2	1	122
0999 OTHER PURCHASES	175,461	7	3,343	9,033	187,844	23	3,759	33,264	224,890
9999 GRAND TOTAL	198,260	14	4,047	4,863	207,184	26	4,255	33,379	244,844

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

I. Description of Operations Financed:

CIVILIAN EDUCATION AND TRAINING - This subactivity group (SAG) finances the necessary training for Army civilian employees to achieve optimum performance of their mission assignments. Training is performed at military installations, training centers, colleges, universities and civilian contract facilities, e.g., the Army Intern Program, Competitive Professional Training, Senior Service Schools, Fellowships, and Leader Development. The intern program provides placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-24 month program. Competitive Professional Training encompasses functionally designed and developed training in universities, training-with-industry, developmental assignments, and training courses. Senior Service Schools and Fellowships support training for executive and managerial leadership positions with the Army. Leader Development encompasses the Civilian Education System which provides training and education to develop leader competencies and enhance capabilities of Army Civilians in support of Soldiers, the Army, and the Nation. The Acquisition Corps Training Program ensures that the Army is in compliance with the Defense Acquisition Workforce Improvement Act. Included are professional development assignments and tuition assistance for civilian and military acquisition training.

II. Force Structure Summary:

Not applicable.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
CIVILIAN EDUCATION AND TRAINING	\$154,831	\$199,956	\$-2,556	-1.28%	\$197,400	\$197,400	\$223,957	
SUBACTIVITY GROUP TOTAL	\$154,831	\$199,956	\$-2,556	-1.28%	\$197,400	\$197,400	\$223,957	
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$199,956	\$197,400	
Congressional Adjustments (Distributed)						1,600		
Congressional Adjustments (Undistributed)						-3,337		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-819		
SUBTOTAL APPROPRIATED AMOUNT						197,400		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						197,400		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							4,856	
Functional Transfers							968	
Program Changes							20,733	
NORMALIZED CURRENT ESTIMATE						\$197,400	\$223,957	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$199,956
1. Congressional Adjustments	\$-2,556
a) Distributed Adjustments	\$1,600
1) Online Technology Training Program at Ft. Lewis.....	\$1,600
b) Undistributed Adjustments	\$-3,337
1) Overstatement of Civilian Personnel Requirements.....	\$-3,337
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-819
1) Revised Economic Assumptions.....	\$-660
2) Contractor Efficiencies	\$-159
FY 2008 Appropriated Amount	\$197,400
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$197,400
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$197,400
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$197,400

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

6. Price Change		\$4,856
7. Transfers		\$968
a) Transfers In		\$968
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....		\$968
Transfers funds and manpower from SAGs 122, 135, 313, 323, and 324 to SAGs 115, 312, 321, and 334, within TRADOC, consolidating 13 centers and schools into eight centers of excellence. This restructuring will reduce structure, increase efficiency, and leverage BRAC decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.		
8. Program Increases		\$22,706
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009.....		\$22,706
1) Army Civilian Training Program.....		\$22,706
Trains and develops multi-skilled civilian leaders capable of accomplishing the complex missions in the 21st century security environment, leaders who can effectively lead, manage, and change the Army to accommodate growing and transforming the Army. Provides additional instructors for the Civilian Education System (CES) designed as a four-tiered leader development training approach to educate civilians through resident instruction and professional distributed learning, and to establish a progressive, sequential development process for civilian leaders from early in their career. Supports vital training for Army civilians who are deploying more frequently and are serving in critical leadership positions and whose roles are crucial in supporting the war fighter. Training prepares Army civilians to meet the challenges faced in the contemporary operating environment. Also provides classroom IT equipment and furniture required for the renovated classroom buildings at Fort Leavenworth. (FY 2008 Base: \$197,400)		
9. Program Decreases		\$-1,973
a) One-Time FY 2008 Costs		\$-1,600

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

1) Online Technology Training Program at Ft. Lewis.....	\$-1,600
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$-373
1) One Less Compensable Day	\$-373
<p style="margin-left: 40px;">There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).</p>	
FY 2009 Budget Request.....	\$223,957

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

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

CIVILIAN EDUCATION AND TRAINING: CIVILIAN TRAINING, EDUCATION, AND DEVELOPMENT

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Change FY07/08</u>	<u>Change FY08/09</u>
Career Program Interns (Funded Work Years)	1,628	1,691	1,875	63	184
Leader Development for Senior Executive Service	21	21	21	0	0
Competitive Professional Development Training (Training Load)	7,753	7,786	7,786	33	0
Leader Development (Training Load) (G-3)	21,130	22,996	24,660	1,866	1,664
Senior Service Schools and Fellowships (Training Load) (G-3)	28	29	34	1	5

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	9	10	10	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	10	10	10	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,715</u>	<u>2,121</u>	<u>2,132</u>	<u>11</u>
U.S. Direct Hire	1,715	2,121	2,132	11
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,715	2,121	2,132	11
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	8	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>60</u>	<u>65</u>	<u>67</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	103,336	0	5,270	29,531	138,137	0	3,679	808	142,624
0103 WAGE BOARD	8	0	0	-8	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	103,344	0	5,270	29,523	138,137	0	3,679	808	142,624
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	18,823	0	358	-5,786	13,395	0	268	4,671	18,334
0399 TOTAL TRAVEL	18,823	0	358	-5,786	13,395	0	268	4,671	18,334
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	0	0	0	1	1	0	0	1	2
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0	1	1	0	0	1	2
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0507 GSA MANAGED EQUIPMENT	0	0	0	101	101	0	2	0	103
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0	101	101	0	2	0	103
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	20	0	2	102	124	0	-8	101	217
0679 COST REIMBURSABLE PURCHASES	2,081	0	40	-2,121	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,101	0	42	-2,019	124	0	-8	101	217
<u>TRANSPORTATION</u>									
0717 SDDC GLOBAL POV	6	0	-1	-5	0	0	0	0	0
0771 COMMERCIAL TRANSPORTATION	2,501	0	55	-687	1,869	0	39	131	2,039
0799 TOTAL TRANSPORTATION	2,507	0	54	-692	1,869	0	39	131	2,039
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	135	0	3	32	170	0	3	1	174
0920 SUPPLIES/MATERIALS (NON FUND)	515	0	10	8,218	8,743	0	175	3,003	11,921
0922 EQUIPMENT MAINTENANCE BY CONTRACT	683	0	13	186	882	0	18	2	902
0923 FACILITY MAINTENANCE BY CONTRACT	1,540	0	29	-1,569	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	2,212	0	42	-1,936	318	0	6	16	340
0932 MGMT & PROFESSIONAL SPT SVCS	310	0	6	-316	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,821	0	54	2,451	5,326	0	107	1,511	6,944
0989 OTHER CONTRACTS	19,788	0	376	8,170	28,334	0	567	11,456	40,357
0998 OTHER COSTS	52	0	1	-53	0	0	0	0	0
0999 OTHER PURCHASES	28,056	0	534	15,183	43,773	0	876	15,989	60,638
9999 GRAND TOTAL	154,831	0	6,258	36,311	197,400	0	4,856	21,701	223,957

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

JUNIOR RESERVE OFFICER TRAINING CORPS - This subactivity group (SAG) finances the Junior Reserve Officer Training Corps which is a public service program available to high school students. It fosters good citizenship, patriotism, and leadership skills for this valuable potential pool of military applicants. Funding in this SAG supports 1,645 units in FY 2009 located throughout all 50 states and outside of the continental United States (OCONUS).

II. Force Structure Summary:

Not applicable.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
JROTC ACTIVITIES	\$128,281	\$147,203	\$-1,056	-0.72%	\$146,147	\$146,147	\$149,329	
SUBACTIVITY GROUP TOTAL	\$128,281	\$147,203	\$-1,056	-0.72%	\$146,147	\$146,147	\$149,329	
							<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING							\$147,203	\$146,147
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-157		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-899		
SUBTOTAL APPROPRIATED AMOUNT							146,147	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							146,147	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							2,594	
Functional Transfers							0	
Program Changes							588	
NORMALIZED CURRENT ESTIMATE							\$146,147	\$149,329

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$147,203
1. Congressional Adjustments	\$-1,056
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-157
1) Overstatement of Civilian Personnel Requirements.....	\$-157
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-899
1) Revised Economic Assumptions.....	\$-486
2) Contractor Efficiencies	\$-413
FY 2008 Appropriated Amount	\$146,147
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$146,147
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$146,147
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$146,147
6. Price Change	\$2,594

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

7. Transfers.....		\$0
8. Program Increases		\$607
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs.....		\$0
c) Program Growth in FY 2009.....		\$607
1) Junior ROTC	\$607	
Increases support for supplies, travel, training, equipment, and automation across all schools. (FY 2008 Base: \$146,147)		
9. Program Decreases		\$-19
a) One-Time FY 2008 Costs.....		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-19
1) One Less Compensable Day	\$-19	
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
FY 2009 Budget Request.....		\$149,329

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

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

JUNIOR RESERVE OFFICERS' TRAINING CORPS (JROTC)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Number of JROTC Units Authorized	1,645	1,645	1,645	0	0
CONUS (Cadet Command)	1,629	1,629	1,629	0	0
Overseas	16	16	16	0	0
Number of JROTC Units Funded	1,645	1,645	1,645	0	0
Average Number of Enrollments	288,905	288,905	288,905	0	0

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>85</u>	<u>91</u>	<u>91</u>	<u>0</u>
U.S. Direct Hire	85	91	91	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	85	91	91	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>65</u>	<u>67</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	5,598	0	225	85	5,908	0	156	-1	6,063
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0	-25	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	5,623	0	225	60	5,908	0	156	-1	6,063
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	3,924	0	75	-1,613	2,386	0	48	-12	2,422
0399 TOTAL TRAVEL	3,924	0	75	-1,613	2,386	0	48	-12	2,422
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	2	0	0	1	3	0	1	-1	3
0402 SERVICE FUEL	6	0	0	-6	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	71	0	1	24	96	0	1	1	98
0415 DLA MANAGED SUPPLIES & MATERIALS	528	0	12	361	901	0	17	0	918
0416 GSA MANAGED SUPPLIES & MATERIALS	50	0	1	131	182	0	4	3	189
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	657	0	14	511	1,182	0	23	3	1,208
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	4	0	0	7	11	0	0	0	11
0506 DLA EQUIPMENT	11	0	0	36	47	0	1	0	48
0507 GSA MANAGED EQUIPMENT	66	0	1	272	339	0	7	0	346
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	81	0	1	315	397	0	8	0	405
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	35	0	3	4,303	4,341	0	-278	419	4,482
0679 COST REIMBURSABLE PURCHASES	0	0	0	567	567	0	11	1	579
0699 TOTAL INDUSTRIAL FUND PURCHASES	35	0	3	4,870	4,908	0	-267	420	5,061
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	10	0	0	-10	0	0	0	0	0
0799 TOTAL TRANSPORTATION	10	0	0	-10	0	0	0	0	0
<u>OTHER PURCHASES</u>									
0913 PURCHASED UTILITIES	6	0	0	-6	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	35	0	1	79	115	0	2	1	118
0915 RENTS (NON-GSA)	2	0	0	-2	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	3	0	0	59	62	0	0	1	63
0920 SUPPLIES/MATERIALS (NON FUND)	5,740	0	109	15,755	21,604	0	432	-187	21,849
0921 PRINTING AND REPRODUCTION	2	0	0	10	12	0	0	0	12
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0	4	5	0	0	0	5
0925 EQUIPMENT PURCHASES (NON FUND)	1,380	0	26	3,418	4,824	0	96	10	4,930
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	112	0	2	-114	0	0	0	0	0
0989 OTHER CONTRACTS	110,668	0	2,103	-8,027	104,744	1	2,095	353	107,193

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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 Operation and Maintenance, Army
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 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0998 OTHER COSTS	2	0	0	-2	0	0	0	0	0
0999 OTHER PURCHASES	117,951	0	2,241	11,174	131,366	1	2,625	178	134,170
9999 GRAND TOTAL	128,281	0	2,559	15,307	146,147	1	2,593	588	149,329

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

I. Description of Operations Financed:

SECURITY PROGRAMS - This subactivity group (SAG) finances seven programs: the Consolidated Cryptologic Program (CCP); General Defense Intelligence Program (GDIP); the Foreign Counterintelligence Program (FCIP); National Geospatial-Intelligence Program (NGP); Military Intelligence Program (MIP); Security and Intelligence Activities Program (S&IAP); and Arms Control Treaties implementation and compliance.

The CCP, GDIP, FCIP and NGP are part of the National Intelligence Program (NIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency (NSA); GDIP - Director, Defense Intelligence Agency (DIA); FCIP - Director, Counterintelligence Field Activity (CIFA); and NGP - Director, National Geospatial-Intelligence Agency (NGA). The CCP, GDIP, FCIP and NGP budgets are fully documented and justified in classified submissions and are available on request to individuals with the appropriate security clearance and the need to know.

The MIP supports a seamless intelligence enterprise - national, theater, allied, and service - which is required to provide actionable intelligence to Soldiers and commanders at all levels. MIP provides essential components necessary for cutting-edge collection and fusion systems; a "flat," integrated, all-source network; and trained, professional Soldiers and civilians across the intelligence areas of emphasis. MIP provides direct funding for the operation of various intelligence and Counterintelligence/Security Countermeasures activities at all levels of command.

The S&IAP includes Personnel Security Investigations (PSI) and security activities on Army installations. It finances PSIs for military and civilian personnel in accordance with national standards (e.g., Executive Order 12968), policy and regulations to meet accession, commissioning, and promotion requirements, as well as provide access to government systems, facilities, and classified information. The S&IAP also finances the U.S. Army Centralized Clearance Facility (CCF) to adjudicate, grant, deny, and revoke security clearances and conduct suitability screens/reviews. S&IAP provides support to force protection and includes personnel security; intelligence support to anti-terrorism; support to foreign disclosure and industrial security; and information security.

In accordance with statutory and regulatory treaties and guidance from legally binding agreements, the Arms Control Treaties agreement implementation and compliance funding supports all operating and development activities.

II. Force Structure Summary:

This SAG provides funding for the following organizations: Secretary of the Army, U.S. Army Intelligence and Security Command, U.S. European Command, and U.S. Southern Command.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 41: Security Programs
 Detail by Subactivity Group 411: Security Programs

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
SECURITY PROGRAMS	\$1,391,074	\$757,874	\$1,475	0.19%	\$759,349	\$759,256	\$876,020	
SUBACTIVITY GROUP TOTAL	\$1,391,074	\$757,874	\$1,475	0.19%	\$759,349	\$759,256	\$876,020	
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$757,874	\$759,256	
Congressional Adjustments (Distributed)						1,475		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						759,349		
War Related and Disaster Supplemental Appropriation						1,101,737		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						-93		
SUBTOTAL BASELINE FUNDING						1,860,993		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						-1,101,737		
Less: X-Year Carryover						0		
Price Change							18,224	
Functional Transfers							0	
Program Changes							98,540	
NORMALIZED CURRENT ESTIMATE						\$759,256	\$876,020	

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 41: Security Programs
 Detail by Subactivity Group 411: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$757,874
1. Congressional Adjustments	\$1,475
a) Distributed Adjustments	\$1,475
1) Security Programs Adjustment.....	\$1,475
FY 2008 Appropriated Amount	\$759,349
2. War-Related and Disaster Supplemental Appropriations	\$1,101,737
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161.....	\$1,101,737
1) War Related Supplemental	\$1,101,737
3. Fact-of-Life Changes	\$-93
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$-93
1) Program Increases.....	\$0
2) Program Reductions	\$-93
a) One-Time Costs	\$-93
1) OMNIBUS Realignment.....	\$-93
FY 2008 Appropriated and Supplemental Funding	\$1,860,993
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$1,860,993

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
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 Detail by Subactivity Group 411: Security Programs

5. Less: Emergency Supplemental Funding	\$-1,101,737
a) Less: War Related and Disaster Supplemental Appropriation	\$-1,101,737
Normalized FY 2008 Current Estimate	\$759,256
6. Price Change	\$18,224
7. Transfers	\$0
8. Program Increases	\$100,932
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009	\$100,932
1) Classified Programs	\$100,932
Information is classified and can be found in the FY 2009 Intelligence Budget Submissions and is available to properly cleared individuals on a need-to-know basis. (FY 2008 Base: \$759,256)	
9. Program Decreases	\$-2,392
a) One-Time FY 2008 Costs	\$-1,475
1) Security Programs Adjustment	\$-1,475
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$-917
1) One Less Compensable Day	\$-917
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
FY 2009 Budget Request	\$876,020

FY 2008 numbers exclude bridge funding provided in the Consolidated Appropriations Act, 2008, PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

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

Information is classified and can be found in the FY 2009 Intelligence Budget Submissions and is available to properly cleared individuals with a need to know basis.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 41: Security Programs
 Detail by Subactivity Group 411: Security Programs

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,474</u>	<u>4,352</u>	<u>4,340</u>	<u>-12</u>
Officer	695	729	722	-7
Enlisted	2,779	3,623	3,618	-5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,741</u>	<u>3,913</u>	<u>4,347</u>	<u>434</u>
Officer	670	712	726	14
Enlisted	3,071	3,201	3,621	420
<u>Civilian FTEs (Total)</u>	<u>2,841</u>	<u>3,107</u>	<u>3,342</u>	<u>235</u>
U.S. Direct Hire	2,643	2,994	3,229	235
Foreign National Direct Hire	<u>97</u>	<u>80</u>	<u>80</u>	<u>0</u>
Total Direct Hire	2,740	3,074	3,309	235
Foreign National Indirect Hire	101	33	33	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	12	122	194	72
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>112</u>	<u>106</u>	<u>109</u>	<u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 411: Security Programs

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	314,682	0	12,481	31	327,194	0	9,293	23,927	360,414
0103 WAGE BOARD	1,452	0	23	-822	653	0	18	1	672
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,660	175	53	-90	1,798	79	54	1	1,932
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	655	0	0	-655	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	318,449	175	12,557	-1,536	329,645	79	9,365	23,929	363,018
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	34,878	0	663	-4,833	30,708	0	614	333	31,655
0399 TOTAL TRAVEL	34,878	0	663	-4,833	30,708	0	614	333	31,655
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	65	0	-1	1,005	1,069	0	285	592	1,946
0402 SERVICE FUEL	2	0	0	4	6	0	2	4	12
0411 ARMY MANAGED SUPPLIES & MATERIALS	659	0	5	-140	524	0	4	8	536
0415 DLA MANAGED SUPPLIES & MATERIALS	278	0	6	31	315	0	6	4	325
0416 GSA MANAGED SUPPLIES & MATERIALS	3,131	0	59	-2,690	500	0	10	1	511
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	4,135	0	69	-1,790	2,414	0	307	609	3,330
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	608	0	5	-586	27	0	0	0	27
0506 DLA EQUIPMENT	34	0	1	-32	3	0	0	0	3
0507 GSA MANAGED EQUIPMENT	7,286	0	138	-4,293	3,131	0	63	9	3,203
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	7,928	0	144	-4,911	3,161	0	63	9	3,233
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	2	0	0	3,762	3,764	0	-136	15	3,643
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1	0	0	-1	0	0	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	0	3	3	0	0	0	3
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	32	0	2	282	316	0	-20	35	331
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	75	0	8	-83	0	0	0	0	0
0678 DEFENSE SECURITY SERVICE	106,186	0	1,911	8,550	116,647	0	2,100	-1,514	117,233
0679 COST REIMBURSABLE PURCHASES	300	0	6	1,177	1,483	0	30	5	1,518
0699 TOTAL INDUSTRIAL FUND PURCHASES	106,596	0	1,927	13,690	122,213	0	1,974	-1,459	122,728
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	0	0	0	34	34	0	4	2	40
0707 AMC TRAINING	0	0	0	12	12	0	1	0	13
0717 SDDC GLOBAL POV	10	0	-2	13	21	0	2	2	25
0771 COMMERCIAL TRANSPORTATION	1,746	0	38	352	2,136	0	45	3	2,184
0799 TOTAL TRANSPORTATION	1,756	0	36	411	2,203	0	52	7	2,262
<u>OTHER PURCHASES</u>									

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	835	22	28	-154	731	31	20	0	782
0912 RENTAL PAYMENTS TO GSA (SLUC)	161	0	4	-165	0	0	0	0	0
0913 PURCHASED UTILITIES	222	0	4	16	242	0	5	0	247
0914 PURCHASED COMMUNICATIONS	22,400	0	426	-5,924	16,902	0	338	44	17,284
0915 RENTS (NON-GSA)	475	0	9	-484	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	293	0	0	455	748	0	0	0	748
0920 SUPPLIES/MATERIALS (NON FUND)	12,322	0	234	-1,112	11,444	0	229	32	11,705
0921 PRINTING AND REPRODUCTION	97	0	2	-70	29	0	1	0	30
0922 EQUIPMENT MAINTENANCE BY CONTRACT	168,682	0	3,205	-97,261	74,626	0	1,493	231	76,350
0923 FACILITY MAINTENANCE BY CONTRACT	7,461	0	142	3,986	11,589	0	232	4,547	16,368
0925 EQUIPMENT PURCHASES (NON FUND)	116,628	0	2,215	-80,502	38,341	0	767	5,590	44,698
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	0	62	62	0	1	0	63
0932 MGMT & PROFESSIONAL SPT SVCS	59,833	0	1,137	-60,970	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	4,915	0	93	-5,008	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	48,574	0	923	-49,497	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	24	0	-1	10	33	0	9	50	92
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	270,664	0	5,142	-230,658	45,148	0	903	26,534	72,585
0989 OTHER CONTRACTS	203,005	0	3,857	-137,954	68,908	354	1,385	38,084	108,731
0998 OTHER COSTS	741	0	14	-646	109	0	2	0	111
0999 OTHER PURCHASES	917,332	22	17,434	-665,876	268,912	385	5,385	75,112	349,794
9999 GRAND TOTAL	1,391,074	197	32,830	-664,845	759,256	464	17,760	98,540	876,020

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - This subactivity group (SAG) finances worldwide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide transportation operations include movement of materiel between the Army depots and Army customers, movement of goods and mail to support service members worldwide, management of ground transportation, and port operations. Funding supports Second Destination Transportation of Army supplies and equipment transported by the Air Mobility Command, Military Sealift Command, Military Surface Deployment and Distribution Command, and commercial carriers. Program also reimburses the Military Surface Deployment and Distribution Command for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION (SDT) - This SAG finances line haul, over-ocean, and inland transportation for worldwide movement of Army supplies and equipment to and from depots, between commands, and to overseas commands by civilian and military air and surface modes. SDT funds the over-ocean transportation of Army civilian employees, their dependents, and personal property in conjunction with a permanent change-of-station overseas; the movement of Army Post Office mail and Army and Air Force Exchange Service products; subsistence; fielding and directed materiel redistribution of major end-items and ammunition to fill equipment readiness shortages. It also funds the security escort of ammunition movements within the continental United States; the costs of charter, rental, or lease of transportation movement equipment and services not available on government tariff basis; and other fact-of-life necessities.

The Army reimburses the Defense Logistics Agency (DLA) for over-ocean movement of DLA managed secondary items to Army customers. The performance measures are short tons and measurement tons of cargo shipped and the respective cost per ton.

TRAFFIC MANAGEMENT - This SAG also finances a variety of traffic management services including Guaranteed Traffic Program, Transportation Service Provider qualifications, commercial travel services to include travel office fees, and port handling fixed costs for readiness. Strategic wartime planning, contract costs for safety, and security monitoring are also funded by this program.

II. Force Structure Summary:

This SAG provides funding to the following organizations:

Secretary of the Army

Military Surface Deployment and Distribution Command

U.S. Army Materiel Command

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
SERVICEWIDE TRANSPORTATION	\$2,761,995	\$686,899	\$-114,033	-16.60%	\$572,866	\$572,866	\$552,629	
SUBACTIVITY GROUP TOTAL	\$2,761,995	\$686,899	\$-114,033	-16.60%	\$572,866	\$572,866	\$552,629	
							<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING							\$686,899	\$572,866
Congressional Adjustments (Distributed)						-111,664		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-2,369		
SUBTOTAL APPROPRIATED AMOUNT							572,866	
War Related and Disaster Supplemental Appropriation						1,953,109		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							2,525,975	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						-1,953,109		
Less: X-Year Carryover						0		
Price Change							-29,320	
Functional Transfers							0	
Program Changes							9,083	
NORMALIZED CURRENT ESTIMATE							\$572,866	\$552,629

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$686,899
1. Congressional Adjustments	\$-114,033
a) Distributed Adjustments	\$-111,664
1) Transformation of ISO Containers to "Smart Containers"	\$1,800
2) Unjustified Program Growth	\$-58,464
3) Unwarranted Equipment Moves	\$-55,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-2,369
1) Revised Economic Assumptions.....	\$-2,268
2) Contractor Efficiencies	\$-101
FY 2008 Appropriated Amount	\$572,866
2. War-Related and Disaster Supplemental Appropriations	\$1,953,109
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161.....	\$1,953,109
1) War Related Supplemental	\$1,953,109
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$2,525,975
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

Revised FY 2008 Estimate	\$2,525,975
5. Less: Emergency Supplemental Funding	\$-1,953,109
a) Less: War Related and Disaster Supplemental Appropriation	\$-1,953,109
Normalized FY 2008 Current Estimate	\$572,866
6. Price Change	\$-29,320
7. Transfers.....	\$0
8. Program Increases	\$10,883
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$10,883
1) Second Destination Transportation	\$10,883
Supports the Force Structure Realignment and Global Defense Posture Realignment Initiatives. Funds the Second Destination Transportation (SDT) and traffic management services associated with the activation of the 44th Brigade Combat Team (BCT) at Fort Bliss, Texas. Also partially funds the activation and restationing of a Combat Support Brigade (Maneuver Enhancement) at Fort Leonard Wood, Missouri to rebalance the force. (FY 2008 Base: \$572,866)	
9. Program Decreases	\$-1,800
a) One-Time FY 2008 Costs.....	\$-1,800
1) Transformation of ISO Containers to "Smart Containers"	\$-1,800
FY 2009 Budget Request	\$552,629

FY 2008 numbers exclude bridge funding provided in the Consolidated Appropriations Act, 2008, PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

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

**Second Destination Transportation (SDT) of Military Equipment and Supplies
 (by mode of shipment, per Short Ton)
 Dollars in thousands (\$000)**

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	Units	Amount	Units	Amount	Units	Amount
Air Short Tons	15,680	\$180,979	29,481	\$273,026	13,994	\$136,076
Sea Short Tons	55,454	\$95,936	132,100	\$155,253	135,616	\$168,151
Other Transportation Short Tons	N/A	\$94,121	N/A	\$133,620	N/A	\$131,817

Second Destination Transportation by Selected Quality-of-Life Commodities (units are supportable troop strength):

Subsistence	95,000	\$16,645	86,000	\$19,235	83,000	\$18,115
APO Mail	95,000	\$56,144	86,000	\$77,409	83,000	\$69,770
AAFES-SDT	95,000	\$129,873	86,000	\$138,582	83,000	\$127,500
Total SDT		\$371,036		\$561,899		\$436,044

SDT Quality of Life Troop Strength (Subsistence, APO Mail, AAFES) corresponds to estimated Outside the Continental United States (OCONUS) troop strength as provided by Office of the Deputy Chief of Staff for Personnel (Army G-1).

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>100</u>	<u>103</u>	<u>103</u>	<u>0</u>
Officer	38	44	44	0
Enlisted	62	59	59	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>100</u>	<u>102</u>	<u>103</u>	<u>1</u>
Officer	41	41	44	3
Enlisted	59	61	59	-2
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	2,154	0	41	1,804	3,999	0	80	0	4,079
0399 TOTAL TRAVEL	2,154	0	41	1,804	3,999	0	80	0	4,079
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0411 ARMY MANAGED SUPPLIES & MATERIALS	1	0	0	-1	0	0	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1	0	0	-1	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
0679 COST REIMBURSABLE PURCHASES	503	0	10	342	855	0	17	0	872
0699 TOTAL INDUSTRIAL FUND PURCHASES	503	0	10	342	855	0	17	0	872
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	17,763	0	7,886	-22,383	3,266	0	385	0	3,651
0705 AMC CHANNEL CARGO	1,041,334	0	22,909	-888,506	175,737	0	3,515	1,757	181,009
0708 MSC CHARTERED CARGO	17,944	0	4,989	-15,529	7,404	0	-452	0	6,952
0717 SDDC GLOBAL POV	2,922	0	-445	-2,079	398	0	30	0	428
0718 SDDC LINER OCEAN TRANSPORTATION	720,805	0	-7,208	-578,896	134,701	0	-33,675	1,348	102,374
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	26,393	0	1,293	-21,870	5,816	0	-576	0	5,240
0721 SDDC (CHARTERED CARGO)	107,745	0	29,953	-93,447	44,251	0	-2,699	4,159	45,711
0771 COMMERCIAL TRANSPORTATION	802,881	0	17,663	-658,297	162,247	0	3,407	1,819	167,473
0799 TOTAL TRANSPORTATION	2,737,787	0	77,040	-2,281,007	533,820	0	-30,065	9,083	512,838
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	3,993	0	76	1,509	5,578	0	112	0	5,690
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0	2,573	2,573	0	0	0	2,573
0920 SUPPLIES/MATERIALS (NON FUND)	1,909	0	36	728	2,673	0	53	0	2,726
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,434	0	84	2,405	6,923	0	138	0	7,061
0925 EQUIPMENT PURCHASES (NON FUND)	1,080	0	21	391	1,492	0	30	0	1,522
0933 STUDIES, ANALYSIS, & EVALUATIONS	215	0	4	-219	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,073	0	115	2,341	8,529	0	171	0	8,700
0989 OTHER CONTRACTS	3,830	0	73	2,480	6,383	0	128	0	6,511
0998 OTHER COSTS	16	0	0	25	41	15	1	0	57
0999 OTHER PURCHASES	21,550	0	409	12,233	34,192	15	633	0	34,840
9999 GRAND TOTAL	2,761,995	0	77,500	-2,266,629	572,866	15	-29,335	9,083	552,629

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

I. Description of Operations Financed:

CENTRAL SUPPLY ACTIVITIES - This subactivity group (SAG) finances end-item procurement, management and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. military services worldwide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - Preserves the Army's resource investment in its war capable, tactical and combat vehicles, missiles, bridges, rail, and watercraft systems currently deployed throughout the world. This program is the only post-production capability for maintaining and sustaining key Army weapon systems, which ensures the operational readiness of equipment and ensures that safety deficiencies are corrected to preclude the loss of life or catastrophic injury to the Soldier. SSTS is the only source of funds for component re-engineering, design modification, and technical support for the Army's Recapitalization and National Maintenance Programs. The program also provides on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets not available to field units.

END-ITEM MATERIEL MANAGEMENT - Activities of this operation field, redistribute, procure, modernize and sustain all Army weapon systems and major end items. Programs include Supply Depot Operations at the Defense Logistics Agency, Army depots, and arsenals; National Inventory Control Point operations; End-Item Procurement Offices supporting Program Executive Offices and Foreign Military Sales. End-Item Materiel Management Activities do not support conventional ammunition and secondary items. End-Item Materiel Management contributes to the total logistics effort worldwide and improves the readiness and responsiveness capability for forces in the field. Specific operations included are:

National Inventory Control Points - These activities provide inventory management, materiel fielding and redistribution, requisition processing functions, and major end-item disposition instructions to field activities.

Central Procurement Operations - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate contract bids and proposals, conduct contract negotiations and awards, and exercise contract management and oversight.

End-Item Supply Depot Operations (EISDO) - EISDO finance the issue, receipt, storage, Care-of-Supplies-in-Storage (COSIS), packaging, set assembly and disassembly of major end-items and supports the Recapitalization Program. EISDO are predominantly performed by Defense Logistics Agency depots, which are then reimbursed by the Army for the work performed. Residual Army depots and arsenals perform supply depot operation functions for missile ammunition and other unique or hazardous end-item requirements.

II. Force Structure Summary:

This SAG provides funding to the following organizations:

Secretary of the Army

U.S. Army Materiel Command

Program Executive Office Ammunition

Program Executive Office Aviation

Program Executive Office Combat Support & Combat Service Support

Program Executive Office Enterprise Information Systems

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

Program Executive Office Ground Combat Systems
Program Executive Office Intelligence, Electronic Warfare and Sensors
Program Executive Office Joint Biological Defense
Program Executive Office Missile Defense
Program Executive Office Soldier
Program Executive Office Tactical Missiles

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 422: Central Supply Activities

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>	
CENTRAL SUPPLY ACTIVITIES	\$593,109	\$642,906	\$-119,874	-18.65%	\$523,032	\$523,032	\$630,145	
SUBACTIVITY GROUP TOTAL	\$593,109	\$642,906	\$-119,874	-18.65%	\$523,032	\$523,032	\$630,145	
							Change <u>FY 08/FY 08</u>	Change <u>FY 08/FY 09</u>
BASELINE FUNDING							\$642,906	\$523,032
Congressional Adjustments (Distributed)						-108,636		
Congressional Adjustments (Undistributed)						-8,471		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-2,767		
SUBTOTAL APPROPRIATED AMOUNT							523,032	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							523,032	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							10,116	
Functional Transfers							0	
Program Changes							96,997	
NORMALIZED CURRENT ESTIMATE							523,032	630,145

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 422: Central Supply Activities

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$642,906
1. Congressional Adjustments	\$-119,874
a) Distributed Adjustments	\$-108,636
1) US Army Battery Management Program Utilizing Pulse Technology	\$2,800
2) Permit Growth of Sustainment System Technical Support of 10%	\$-82,500
3) Unjustified Program Growth	\$-28,936
b) Undistributed Adjustments	\$-8,471
1) Overstatement of Civilian Personnel Requirements.....	\$-8,471
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-2,767
1) Revised Economic Assumptions.....	\$-2,123
2) Contractor Efficiencies	\$-644
FY 2008 Appropriated Amount	\$523,032
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$523,032
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$523,032

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 422: Central Supply Activities

5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$523,032
6. Price Change	\$10,116
7. Transfers	\$0
8. Program Increases	\$100,808
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009.....	\$100,808
1) Contract Management Personnel	\$8,667
Funds 81 new contract management personnel that will improve the quality of contract management required to maintain an expanding expeditionary force. These personnel will receive and evaluate proposals, manage post-award contract issues, negotiate settlements, and close-out contracts. (FY 2008 Base: \$523,032)	
2) Missile Stockpile.....	\$23,426
Extends the shelf-life of existing missiles by eliminating the backlog in the Missile Stockpile Reliability Program, thereby greatly reducing the need for new missile purchases to maintain required inventory levels. (FY 2008 Base: \$523,032)	
3) Sustainment Systems Technical Support (SSTS)	\$60,710
Supports the Apache Electronic Equipment Test Facility (EETF) by increasing post-production engineering services, such as continuous improvement and corrosion prevention, for the AH-64 Apache and the OH-58 Kiowa Warrior. Also increases post-production engineering support for Logistics Data Support software such as COM-PASS and PowerLOG-J and the Condition Based Maintenance Data Warehouse. These increases reduce processing time for critical systemic equipment fixes currently experiencing a 150-day backlog. Updates processes in Technical Manuals for handling hazardous materials. Also updates and converts 8,000 obsolete manuals to Interactive Electronic Technical Manual (IETM) format, while maintaining the existing 12,500 IETMs. (FY 2008 Base: \$523,032)	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Detail by Subactivity Group 422: Central Supply Activities

4) Sustainment Systems Technical Support (SSTS) for New Units.....\$8,005

Funds additional Logistics Assistance Representatives (LAR) and essential contract requirements to support the sustainment workload generated by new units standing-up in FY 2009. Forty-six (46) LARS are being hired in support of new units. These personnel have unique skill sets proven to directly impact weapons system readiness for units by providing timely, on-the-ground, direct technical assistance, engineering expertise, and mission-specific training. Funds also pay for essential contract requirements for varied systems support such as the non-destructive test facility (NDTF), which provides for the increase in testing and verification of the integrity of soldier individual body armor. (FY 2008 Base: \$523,032)

9. Program Decreases\$-3,811

a) One-Time FY 2008 Costs \$-2,800

1) US Army Battery Management Program Utilizing Pulse Technology\$-2,800

b) Annualization of FY 2008 Program Decreases \$0

c) Program Decreases in FY 2009 \$-1,011

1) One Less Compensable Day\$-1,011

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$630,145

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 422: Central Supply Activities

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

(In Thousands)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SSTS Budget/Funded Levels	284	517	541
SSTS Measured Areas			
Air Worthiness Reporting			
Safety Messages	129	232	242
Investigations	107	192	201
Aircraft Configuration Management	1,355	2,431	2,538
AWR Quality Deficiency Reports (CAT 1 Only)	<u>446</u>	<u>800</u>	<u>835</u>
Total Air Worthiness Reporting Actions	2,037	3,655	3,816
Logistics Assistance Representative Actions	1,098	1,970	2,057
Missiles Tested Stockpile Reliability Program	1,139	2,043	2,133
Engineering Actions	1,451	2,604	2,719

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 422: Central Supply Activities

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>58</u>	<u>72</u>	<u>72</u>	<u>0</u>
Officer	28	42	42	0
Enlisted	30	30	30	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>65</u>	 <u>65</u>	 <u>72</u>	 <u>7</u>
Officer	35	35	42	7
Enlisted	30	30	30	0
 <u>Civilian FTEs (Total)</u>	 <u>3,053</u>	 <u>3,254</u>	 <u>3,381</u>	 <u>127</u>
U.S. Direct Hire	3,052	3,254	3,381	127
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	3,053	3,254	3,381	127
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	730	459	459	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>108</u>	 <u>104</u>	 <u>107</u>	 <u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
0101 EXEC, GEN, SPEC SCHEDULE	328,230	0	12,876	-3,482	337,624	0	9,303	13,386	360,313	
0103 WAGE BOARD	195	0	31	642	868	0	22	1	891	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	38	0	0	-38	0	0	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	30	0	0	-30	0	0	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	400	0	0	-400	0	0	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	328,893	0	12,907	-3,308	338,492	0	9,325	13,387	361,204	
<u>TRAVEL</u>										
0308 TRAVEL OF PERSONS	5,920	0	112	-4,978	1,054	0	21	55	1,130	
0399 TOTAL TRAVEL	5,920	0	112	-4,978	1,054	0	21	55	1,130	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
0401 DESC FUEL	4	0	0	-2	2	0	1	0	3	
0402 SERVICE FUEL	0	0	0	1	1	0	0	1	2	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,484	0	20	1,864	4,368	0	31	170	4,569	
0415 DLA MANAGED SUPPLIES & MATERIALS	26	0	1	-1	26	0	0	2	28	
0416 GSA MANAGED SUPPLIES & MATERIALS	177	0	3	-10	170	0	3	9	182	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,691	0	24	1,852	4,567	0	35	182	4,784	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
0502 ARMY EQUIPMENT	1	0	0	0	1	0	0	0	1	
0506 DLA EQUIPMENT	2	0	0	-2	0	0	0	0	0	
0507 GSA MANAGED EQUIPMENT	846	0	16	-572	290	0	6	15	311	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	849	0	16	-574	291	0	6	15	312	
<u>OTHER FUND PURCHASES</u>										
0601 ARMY (ORDNANCE)	99	0	12	15,878	15,989	0	-579	50	15,460	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	4,258	0	536	18,282	23,076	0	-835	1,406	23,647	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	9,545	0	1,002	3,891	14,438	0	-303	1,444	15,579	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	9,500	0	734	-9,429	805	0	-52	41	794	
0679 COST REIMBURSABLE PURCHASES	9,724	0	185	2,121	12,030	0	241	1,203	13,474	
0680 BUILDINGS MAINTENANCE FUND	16	0	0	-16	0	0	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	33,142	0	2,469	30,727	66,338	0	-1,528	4,144	68,954	
<u>TRANSPORTATION</u>										
0717 SDDC GLOBAL POV	11	0	-2	115	124	0	9	4	137	
0718 SDDC LINER OCEAN TRANSPORTATION	2	0	0	-2	0	0	0	0	0	
0771 COMMERCIAL TRANSPORTATION	1,204	0	26	556	1,786	0	37	143	1,966	
0799 TOTAL TRANSPORTATION	1,217	0	24	669	1,910	0	46	147	2,103	
<u>OTHER PURCHASES</u>										
0912 RENTAL PAYMENTS TO GSA (SLUC)	18	0	0	-18	0	0	0	0	0	

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	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0913 PURCHASED UTILITIES	3	0	0	-3	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	984	0	19	-542	461	0	9	23	493
0915 RENTS (NON-GSA)	50	0	1	-51	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	69	0	0	-46	23	0	0	-1	22
0920 SUPPLIES/MATERIALS (NON FUND)	1,977	0	37	-1,144	870	0	17	46	933
0921 PRINTING AND REPRODUCTION	57	0	1	43	101	0	2	3	106
0922 EQUIPMENT MAINTENANCE BY CONTRACT	13,903	0	264	-6,845	7,322	0	146	711	8,179
0923 FACILITY MAINTENANCE BY CONTRACT	47	0	1	387	435	0	9	43	487
0925 EQUIPMENT PURCHASES (NON FUND)	25,725	0	489	-11,473	14,741	0	295	1,474	16,510
0932 MGMT & PROFESSIONAL SPT SVCS	44,099	0	838	-6,106	38,831	0	777	3,184	42,792
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0	0	0	9	9
0934 ENGINEERING & TECHNICAL SERVICES	45,294	0	861	-16,782	29,373	0	587	2,913	32,873
0937 LOCALLY PURCHASED FUEL	0	0	0	3	3	0	1	1	5
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	80,667	0	1,532	-70,360	11,839	0	237	56,839	68,915
0989 OTHER CONTRACTS	6,384	0	121	-229	6,276	0	126	13,816	20,218
0998 OTHER COSTS	1,120	0	21	-1,036	105	3	2	6	116
0999 OTHER PURCHASES	220,397	0	4,185	-114,202	110,380	3	2,208	79,067	191,658
9999 GRAND TOTAL	593,109	0	19,737	-89,814	523,032	3	10,113	96,997	630,145

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I. Description of Operations Financed:

LOGISTICS SUPPORT ACTIVITIES (LSA) - This subactivity group (SAG) finances a variety of logistics support functions which equip, deploy, and sustain the Army and other Service forces worldwide. LSA contains the worldwide Logistics Management Systems for Class VII end-item fielding and redistribution; Class IX unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA also include worldwide Logistics Assistance Offices, providing technical supply assistance to the field Soldier; Radioactive Waste Disposal; end-item demilitarization; the Army's Domestic Standardization Program; Logistics Information Management; weapon systems life cycle management and cost-benefit analyses; the National Maintenance Program; and Troop Issue Subsistence Activities.

LSA is broken into the five logistics functions below, contributes to the total logistics effort worldwide, and improves readiness and responsiveness to the forces in the field. Specific functions included are:

LOGISTICS SUPPORT - Logistics Support includes worldwide Logistics Assistance Offices that provide technical supply assistance to the field Soldier. Weapon systems life cycle management, cost forecasting, and modeling support to Program Executive Offices and the Army Materiel Command (AMC) weapon system managers are also funded through this SAG.

MAINTENANCE MANAGEMENT - Headquarters, Army Materiel Command, as the National Maintenance Manager (NMM), distributes the total sustainment maintenance workload across and below depot-level activities based on national need, through a national requirements determination process. The National Maintenance Program (NMP), directed by the NMM, establishes two categories of management for Army maintenance: national and field. The primary focus of the national category of management is sustainment readiness, repair and return to the single stock fund of class IX components managed by the NMM. Under the NMP, items repaired and returned to stock will be repaired by an approved national maintenance provider, (i.e., organic depots, contractor facilities, or below depot-level maintenance activities) to an overhaul standard. The focus of the field category of management is support to near-term readiness, repair in accordance with the maintenance standards, and return to user. The field category consists of organizational, direct, and general support levels of maintenance.

INFORMATION MANAGEMENT - Finances operations and maintenance resources for computer system analysis, design, and programming. Information Management also funds automation technical support, and associated personnel, equipment, and other costs supporting mission data processing facilities. It also finances any organization or activity responsible for designing, coding, testing, documenting and subsequently maintaining/modifying computer operations or applications programs for Army-wide use.

RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIAL - Finances resources for manpower, and operating facilities identified for disposal of radioactive waste or unwanted radioactive material. It includes Army Executive Agency responsibilities for operations supporting the Air Force, Defense Logistics Agency, and other Services under inter-service or intra-government support agreements and/or studies.

TROOP ISSUE SUBSISTENCE ACTIVITIES - Finances the requisitioning, receiving, storing, issuing, and selling of subsistence items to appropriated fund dining facilities, Army Reserve, and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

II. Force Structure Summary:

This SAG provides funding to the following organizations:

Secretary of the Army

U.S. Army Installation Management Command

U.S. Army Materiel Command

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U.S. Army Test and Evaluation Command
U.S. Army Training and Doctrine Command
Eighth United States Army
Acquisition Support Center
U.S. Army Contracting Agency
U.S. Army Corps of Engineers
Program Executive Office Aviation
Program Executive Office Combat Support and Combat Service Support
Program Executive Office Command, Control and Communication Tactical
Program Executive Office Ground Combat Systems
Program Executive Office Enterprise Information Systems
Program Executive Office Joint Program Biological Defense
Program Executive Office Simulation, Training, and Instrumentation
Program Executive Office Soldier
Program Executive Office Tactical Missiles

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III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
LOGISTICS SUPPORT ACTIVITIES	\$420,381	\$506,679	\$7,450	1.47%	\$514,129	\$514,129	\$510,326	
SUBACTIVITY GROUP TOTAL	\$420,381	\$506,679	\$7,450	1.47%	\$514,129	\$514,129	\$510,326	
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$506,679	\$514,129	
Congressional Adjustments (Distributed)						16,030		
Congressional Adjustments (Undistributed)						-6,300		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-2,280		
SUBTOTAL APPROPRIATED AMOUNT						514,129		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						514,129		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							9,400	
Functional Transfers							4,410	
Program Changes							-17,613	
NORMALIZED CURRENT ESTIMATE						514,129	510,326	

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request.....	\$506,679
1. Congressional Adjustments	\$7,450
a) Distributed Adjustments	\$16,030
1) Common Logistics Operating Environment.....	\$3,200
2) Retrograde Tracking, Monitoring and Security of U.S. Military Materiel.....	\$3,200
3) Sense and Respond Logistics Capability.....	\$2,800
4) Army Condition Based Maintenance.....	\$1,600
5) Army Strategic Logistics Initiatives - Asset Visibility.....	\$1,600
6) Autonomics Logistic Demonstration.....	\$1,600
7) Low Profile Phased Array Antenna	\$1,200
8) Nanotechnology Corrosion Support.....	\$1,000
9) Mobile Battery Shops (MBS).....	\$800
10) Unjustified Program Growth	\$-970
b) Undistributed Adjustments	\$-6,300
1) Overstatement of Civilian Personnel Requirements.....	\$-6,300
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-2,280
1) Revised Economic Assumptions.....	\$-1,673

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 in the Consolidated Appropriations Act, 2008,
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2) Contractor Efficiencies	\$-607
FY 2008 Appropriated Amount	\$514,129
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding.....	\$514,129
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate.....	\$514,129
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$514,129
6. Price Change	\$9,400
7. Transfers.....	\$4,410
a) Transfers In	\$4,500
1) Logistics Modernization Program (LMP).....	\$4,500
Transfers funds and function from SAGs 211 and 424 to SAG 423 for the Logistics Modernization Program (LMP). The LMP goal is to modernize the Army's logistics business practices and supporting technology. This transfer facilitates the replacement of National-level legacy logistics systems that provide support to Warfighters with operational control passing from Army Materiel Command (AMC) to Army Sustainment Command (ASC) Program Executive Office Enterprise Information Systems (PEO-EIS).	
b) Transfers Out.....	\$-90
1) Consolidated Information Management Implementation.....	\$-90
Transfers funds and manpower from SAG 423 to SAG 131 in support of the consolidated Command Control Communication Computer and Information Management (C4IM) implementation from the Army Materiel Command (AMC) to the Installation Management Command at Rock Island Garrison.	

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8. Program Increases		\$145
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009.....		\$145
1) Logistic Support Activities		\$145
Supports the addition of civilians hired for the Oil Analysis Program and for acquisition support to project managers. (FY 2008 Base: \$514,129)		
9. Program Decreases		\$-17,758
a) One-Time FY 2008 Costs		\$-17,000
1) Army Condition Based Maintenance		\$-1,600
2) Army Strategic Logistics Initiatives - Asset Visibility.....		\$-1,600
3) Autonomics Logistic Demonstration		\$-1,600
4) Common Logistics Operating Environment.....		\$-3,200
5) Low Profile Phased Array Antenna		\$-1,200
6) Mobile Battery Shops (MBS).....		\$-800
7) Nanotechnology Corrosion Support		\$-1,000
8) Retrograde Tracking, Monitoring and Security of U.S. Military Materiel.....		\$-3,200
9) Sense and Respond Logistics Capability		\$-2,800
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-758

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1) One Less Compensable Day\$-758

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$510,326

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Number of work Years of Effort	1,855	2,483	2,497

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>674</u>	<u>937</u>	<u>935</u>	<u>-2</u>
Officer	480	729	727	-2
Enlisted	194	208	208	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>620</u>	<u>806</u>	<u>936</u>	<u>130</u>
Officer	429	605	728	123
Enlisted	191	201	208	7
<u>Civilian FTEs (Total)</u>	<u>1,855</u>	<u>2,483</u>	<u>2,497</u>	<u>14</u>
U.S. Direct Hire	1,757	2,425	2,439	14
Foreign National Direct Hire	66	19	19	0
Total Direct Hire	1,823	2,444	2,458	14
Foreign National Indirect Hire	32	39	39	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	4,313	3,653	3,667	14
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>109</u>	<u>102</u>	<u>104</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	195,996	0	9,438	42,537	247,971	0	6,588	1,706	256,265
0103 WAGE BOARD	2,401	0	40	-1,314	1,127	0	28	7	1,162
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,156	22	20	-565	633	9	16	4	662
0105 SEPARATION LIABILITY (FNDH)	5	0	0	-5	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	925	0	0	-925	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	200,483	22	9,498	39,728	249,731	9	6,632	1,717	258,089
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	7,986	0	152	-6,371	1,767	0	35	39	1,841
0399 TOTAL TRAVEL	7,986	0	152	-6,371	1,767	0	35	39	1,841
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	5	0	0	179	184	0	49	-40	193
0411 ARMY MANAGED SUPPLIES & MATERIALS	321	0	3	-117	207	0	1	12	220
0412 NAVY MANAGED SUPPLIES & MATERIALS	1	0	0	-1	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	889	0	20	96	1,005	0	19	20	1,044
0416 GSA MANAGED SUPPLIES & MATERIALS	603	0	11	-463	151	0	3	3	157
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,819	0	34	-306	1,547	0	72	-5	1,614
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	174	0	1	-7	168	0	1	9	178
0506 DLA EQUIPMENT	5	0	0	-5	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	1,551	0	29	17	1,597	0	32	35	1,664
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,730	0	30	5	1,765	0	33	44	1,842
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	2,323	0	293	19,331	21,947	0	-794	-11,653	9,500
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	10	0	1	21,150	21,161	0	-766	-4,248	16,147
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	1,410	0	148	-33	1,525	0	-32	29	1,522
0611 NAVAL SURFACE WARFARE CENTER	3	0	0	-3	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	1,531	0	118	1,372	3,021	0	-193	60	2,888
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	3,461	0	137	-3,598	0	0	0	0	0
0679 COST REIMBURSABLE PURCHASES	85	0	2	7,595	7,682	0	154	169	8,005
0699 TOTAL INDUSTRIAL FUND PURCHASES	8,823	0	699	45,814	55,336	0	-1,631	-15,643	38,062
<u>TRANSPORTATION</u>									
0717 SDDC GLOBAL POV	4	0	-1	13	16	0	1	1	18
0771 COMMERCIAL TRANSPORTATION	358	0	8	175	541	0	11	39	591
0799 TOTAL TRANSPORTATION	362	0	7	188	557	0	12	40	609
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1,714	70	90	516	2,390	99	66	0	2,555

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	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	31	0	1	-32	0	0	0	0	0
0913 PURCHASED UTILITIES	0	0	0	23	23	0	0	1	24
0914 PURCHASED COMMUNICATIONS	2,080	0	40	-826	1,294	0	26	28	1,348
0915 RENTS (NON-GSA)	1,271	0	24	-1,295	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	130	0	0	-11	119	0	0	2	121
0920 SUPPLIES/MATERIALS (NON FUND)	3,892	0	74	336	4,302	0	86	95	4,483
0921 PRINTING AND REPRODUCTION	201	0	4	-96	109	0	2	3	114
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,831	0	73	774	4,678	0	94	133	4,905
0923 FACILITY MAINTENANCE BY CONTRACT	13,638	0	259	2,555	16,452	0	329	392	17,173
0925 EQUIPMENT PURCHASES (NON FUND)	58,207	0	1,106	-32,338	26,975	0	539	624	28,138
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	1	0	0	-1	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	17,745	0	337	-8,518	9,564	0	191	153	9,908
0933 STUDIES, ANALYSIS, & EVALUATIONS	163	0	3	91	257	0	5	256	518
0934 ENGINEERING & TECHNICAL SERVICES	4,188	0	80	-4,268	0	0	0	146	146
0937 LOCALLY PURCHASED FUEL	1	0	0	1	2	0	1	0	3
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	73,865	0	1,403	2,479	77,747	0	1,555	-1,083	78,219
0989 OTHER CONTRACTS	17,774	0	338	41,013	59,125	0	1,182	-44	60,263
0998 OTHER COSTS	446	0	8	-65	389	54	9	-101	351
0999 OTHER PURCHASES	199,178	70	3,840	338	203,426	153	4,085	605	208,269
9999 GRAND TOTAL	420,381	92	14,260	79,396	514,129	162	9,238	-13,203	510,326

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

I. Description of Operations Financed:

AMMUNITION MANAGEMENT - This subactivity group (SAG) finances the Department of Defense (DoD) Single Manager for Conventional Ammunition (SMCA), and the DoD Executive Agent for chemical and biological matters. The Ammunition Management budget supports DoD conventional ammunition management at Army wholesale sites. Activities include National Inventory Control Point (NICP) and depot supply and maintenance operations for all conventional ammunition requirements worldwide. Ammunition management resources "cradle-to-grave" operations within the life-cycle of conventional ammunition, including procurement administration, storage, distribution, maintenance and demilitarization. The Conventional Ammunition Program supports National Guard and Army Reserve training ammunition requirements. Funding supports ammunition modernization of the Pacific and European theaters, improvements to ammunition management systems that enhance velocity management, and wholesale-to-retail asset visibility. Ammunition management functions also support efficient packaging of munitions for rapid deployment and ensures availability of munitions to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the Continental United States ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

CONVENTIONAL AMMUNITION - This SAG finances acquisition planning and logistical support for conventional ammunition assigned to the SMCA. This includes depot supply and maintenance operations purchased through the Defense Working Capital Fund (DWCF), central procurement activities, and logistical administrative support. Depot supply and maintenance operations include receipts, issues, second destination transportation, inventory/accountability, surveillance, re-warehousing, and maintenance. It also includes the Ammunition Stockpile Reliability Program (ASRP) and operation of the NICP and National Maintenance Program (NMP) for conventional ammunition. Ammunition NICP and NMP functions include distribution to customers, maintenance engineering, development of configuration control data, technical data and quality control standards, malfunction and deficiency investigations, Ammunition Stockpile Reliability Program, automation enhancements, Ammunition Peculiar Equipment (APE) development, maintenance, and industrial preparedness operations. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear and biological devices. Conventional Ammunition Activities not funded as Single Manager for Conventional Ammunition (Non-SMCA) include inland transportation (CONUS line haul), renovation, maintenance engineering support, development of configuration control data, technical data, and quality control standards for conventional ammunition. This SAG resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages. Logistics support for non-SMCA items include storage, inventory, surveillance, and maintenance.

TOXIC CHEMICAL MATERIALS - This SAG also finances the Army, as DoD Executive Agent for chemical and biological matters, to provide safe, secure, and environmentally sound storage of toxic chemical materials until they are destroyed. This program provides storage facilities with chemical monitoring, leaking vessel isolation/containerization, safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction.

II. Force Structure Summary:

This SAG provides funding to the following organizations:

Secretary of the Army

U.S. Army Materiel Command

U.S. Army Pacific Command

Program Executive Office Joint Biological Defense

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 424: Ammunition Management

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007	Budget	Amount	Percent	Appn	Normalized	FY 2009	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
AMMUNITION MANAGEMENT	\$252,524	\$476,807	\$-90,055	-18.89%	\$386,752	\$386,752	\$450,394	
SUBACTIVITY GROUP TOTAL	\$252,524	\$476,807	\$-90,055	-18.89%	\$386,752	\$386,752	\$450,394	
							Change	Change
							<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING							\$476,807	\$386,752
Congressional Adjustments (Distributed)						-84,830		
Congressional Adjustments (Undistributed)						-3,538		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-1,687		
SUBTOTAL APPROPRIATED AMOUNT							386,752	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							386,752	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							-543	
Functional Transfers							-2,200	
Program Changes							66,385	
NORMALIZED CURRENT ESTIMATE							386,752	450,394

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
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 Detail by Subactivity Group 424: Ammunition Management

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$476,807
1. Congressional Adjustments	\$-90,055
a) Distributed Adjustments	\$-84,830
1) Program Growth in Excess of Requirement.....	\$-55,000
2) Unjustified Program Growth	\$-29,830
b) Undistributed Adjustments	\$-3,538
1) Overstatement of Civilian Personnel Requirements.....	\$-3,538
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,687
1) Revised Economic Assumptions.....	\$-1,574
2) Contractor Efficiencies	\$-113
FY 2008 Appropriated Amount	\$386,752
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$386,752
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$386,752
5. Less: Emergency Supplemental Funding	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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 Operation and Maintenance, Army
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Normalized FY 2008 Current Estimate	\$386,752
6. Price Change	\$-543
7. Transfers	\$-2,200
a) Transfers In	\$0
b) Transfers Out.....	\$-2,200
1) Logistics Modernization Program (LMP)	\$-2,200
<p style="margin-left: 40px;">Transfers funds and function from SAGs 211 and 424 to SAG 423 for the Logistics Modernization Program (LMP). The LMP goal is to modernize the Army's logistics business practices and supporting technology. This transfer facilitates the replacement of National-level legacy logistics systems that provide support to Warfighters with operational control passing from Army Materiel Command (AMC) to Army Sustainment Command (ASC) Program Executive Office Enterprise Information Systems (PEO-EIS).</p>	
8. Program Increases	\$66,844
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009.....	\$66,844
1) Backlog and Issuance of Ammunition	\$43,142
<p style="margin-left: 40px;">Enables the Army to improve ammunition stockpile readiness by 15 percent by reducing the current backlog of 4,265 ammunition readiness inspections. As the Single Manager for Conventional Ammunition, the Army is responsible for providing depot-level ammunition storage and surveillance for all the Services. The funding also provides for an additional issuance of 32,786 tons of ammunition to all the Services in support of training and operational requirements. Provides funding of Supply Depot Operations for the receipt of an additional 38,961 tons from the Services for storage in depots. Supports re-warehousing and storage improvements at depots. (FY 2008 Base: \$386,752)</p>	
2) Chemical Agent Storage Personnel	\$12,417
<p style="margin-left: 40px;">Funds 118 civilians at Deseret Chemical Depot operating the Chemical Agent Destruction System which was slated for closure in FY 2008, but was postponed until 2017. These personnel contribute to the safe, secure,</p>	

DEPARTMENT OF THE ARMY
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environmentally compliant storage of the Nation's stockpile of toxic chemical munitions that are pending final disposal. The actual demilitarization and disposal of chemical munitions is paid out of other appropriations. (FY 2008 Base: \$386,752)

3) Munitions Repair and Movement\$11,285
 Enables the Army to repair 800 tons (\$39 million worth) of munitions that are unserviceable but required to support training and war reserve requirements. Repairing these munitions will enable the Army to consume these munitions prior to them becoming non-repairable, thus, avoiding a future demilitarization liability. Historically, munitions can be repaired at 30 percent of the cost of procurement. Regular ammunition maintenance helps to reduce safety issues and maintain operational readiness of munitions. An increase in operating tempo has created a need for the storage and distribution of 22,000 tons of Army munitions from depots to training sites and overseas to support Soldier readiness training and war reserve requirements. (FY 2008 Base: \$386,752)

9. Program Decreases\$-459

a) One-Time FY 2008 Costs \$0

b) Annualization of FY 2008 Program Decreases \$0

c) Program Decreases in FY 2009 \$-459

1) One Less Compensable Day\$-459
 There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$450,394

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

Conventional Ammunition

Ammunition Management	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Number of Short Tons Shipped			
Issues	198,028	190,150	222,936
Receipts	217,464	223,314	262,275
Ammunition Second Destination Transportation (Ammo SDT)	Data not available	131,816	153,816
Number of Short Tons			
Maintenance Tons	5,239	3,200	4,000
Unserviceable Stockpile	N/A	N/A	N/A
Support Activities			
Field Service Short Tons in Storage	2,042,131	2,005,907	2,017,061
Number of Lots Inspected			
Periodic Inspections	15,000	10,000	14,265
Safety in Storage Inspections	26,000	15,500	15,500
Safety Inspections	14,000	14,000	14,000

Second Destination Transportation for conventional ammunition is paid out of Ammunition Management (SAG 424) and not included in Servicewide Transportation (SAG 421).

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>61</u>	<u>34</u>	<u>34</u>	<u>0</u>
Officer	40	26	26	0
Enlisted	21	8	8	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>62</u>	<u>48</u>	<u>34</u>	<u>-14</u>
Officer	40	33	26	-7
Enlisted	22	15	8	-7
<u>Civilian FTEs (Total)</u>	<u>1,282</u>	<u>1,394</u>	<u>1,512</u>	<u>118</u>
U.S. Direct Hire	1,282	1,394	1,512	118
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,282	1,394	1,512	118
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	885	1,032	916	-116
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>104</u>	<u>101</u>	<u>104</u>	<u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	122,947	0	5,190	7,886	136,023	0	3,938	12,616	152,577
0103 WAGE BOARD	9,719	0	186	-4,558	5,347	0	144	-199	5,292
0106 BENEFITS TO FORMER EMPLOYEES	7	0	0	-7	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,054	0	0	-1,054	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	133,727	0	5,376	2,267	141,370	0	4,082	12,417	157,869
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	3,253	0	62	-2,711	604	0	12	31	647
0399 TOTAL TRAVEL	3,253	0	62	-2,711	604	0	12	31	647
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	199	0	-4	-2	193	0	52	80	325
0411 ARMY MANAGED SUPPLIES & MATERIALS	79	0	1	133	213	0	1	5	219
0415 DLA MANAGED SUPPLIES & MATERIALS	809	0	18	-197	630	0	12	32	674
0416 GSA MANAGED SUPPLIES & MATERIALS	281	0	5	-156	130	0	3	6	139
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,368	0	20	-222	1,166	0	68	123	1,357
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	13	0	0	11	24	0	0	1	25
0506 DLA EQUIPMENT	184	0	4	77	265	0	5	13	283
0507 GSA MANAGED EQUIPMENT	378	0	7	1,566	1,951	0	39	101	2,091
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	575	0	11	1,654	2,240	0	44	115	2,399
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	22,547	0	2,841	142,955	168,343	0	-6,094	48,151	210,400
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	173	0	22	392	587	0	-21	36	602
0631 NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	235	0	16	-251	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	860	0	66	-926	0	0	0	0	0
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	1,092	0	43	-1,135	0	0	0	0	0
0675 DEFENSE REUTILIZATION AND MARKETING SERV	0	0	0	5,771	5,771	0	0	0	5,771
0679 COST REIMBURSABLE PURCHASES	4,240	0	81	5,983	10,304	0	206	927	11,437
0699 TOTAL INDUSTRIAL FUND PURCHASES	29,147	0	3,069	152,789	185,005	0	-5,909	49,114	228,210
<u>TRANSPORTATION</u>									
0717 SDDC GLOBAL POV	3	0	0	-3	0	0	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	30	0	0	-30	0	0	0	0	0
0771 COMMERCIAL TRANSPORTATION	590	0	13	20,194	20,797	0	437	1,663	22,897
0799 TOTAL TRANSPORTATION	623	0	13	20,161	20,797	0	437	1,663	22,897
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	876	0	22	-898	0	0	0	0	0
0913 PURCHASED UTILITIES	1,016	0	19	-198	837	0	17	43	897

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
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 Detail by Subactivity Group 424: Ammunition Management

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0914 PURCHASED COMMUNICATIONS	696	0	13	-102	607	0	12	32	651
0915 RENTS (NON-GSA)	6,108	0	116	-6,224	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	12	0	0	-7	5	0	0	0	5
0920 SUPPLIES/MATERIALS (NON FUND)	2,583	0	49	-1,373	1,259	0	25	66	1,350
0921 PRINTING AND REPRODUCTION	29	0	1	-3	27	0	1	0	28
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,700	0	70	1,572	5,342	0	107	518	5,967
0923 FACILITY MAINTENANCE BY CONTRACT	19,119	0	363	-13,940	5,542	0	111	499	6,152
0925 EQUIPMENT PURCHASES (NON FUND)	10,217	0	194	-7,592	2,819	0	56	254	3,129
0932 MGMT & PROFESSIONAL SPT SVCS	9,017	0	171	-9,188	0	0	0	159	159
0933 STUDIES, ANALYSIS, & EVALUATIONS	419	0	8	-235	192	0	4	-196	0
0934 ENGINEERING & TECHNICAL SERVICES	680	0	13	-693	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	4	0	0	42	46	0	12	19	77
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	19,173	0	364	-18,536	1,001	0	20	7	1,028
0989 OTHER CONTRACTS	9,946	0	189	7,692	17,827	0	357	-679	17,505
0998 OTHER COSTS	236	0	4	-174	66	0	1	0	67
0999 OTHER PURCHASES	83,831	0	1,596	-49,857	35,570	0	723	722	37,015
9999 GRAND TOTAL	252,524	0	10,147	124,081	386,752	0	-543	64,185	450,394

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

ADMINISTRATION - This subactivity group (SAG) finances the operation of the Army Headquarters, Field Operating Agencies, Information Management, Computer Security, Acquisition Executive Support, and Public Affairs. Funding also supports programs and operations of the Army's major military units, organizations, and agencies. As the DoD Executive Agent for the U.S. Army Information Technology Agency (ITA), a field-operating agency under the operational control of the Office of the Administrative Assistant, this SAG also resources operations and maintenance of the Pentagon's common information technology. The ITA includes the Directorates of Network Security Services-Pentagon, Defense Telecommunications Services-Washington, the Army Information Management Support Center, Network Infrastructure Services Agency-Pentagon (NISA-P), Pentagon Data Center Services, Pentagon Telecommunications Center, and the Information Technology Integration-Pentagon.

II. Force Structure Summary:

This SAG provides support to the following organizations:

Secretary of the Army

U.S. Army Materiel Command

U.S. Army Training and Doctrine Command

U.S. Army Forces Command

U.S. Army Corps of Engineers (Less Civil Works)

U.S. Army Criminal Investigation Command

U.S. Army Intelligence and Security Command

U.S. Army Space and Missile Defense Command

Acquisition Support Center

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>	
ADMINISTRATION	\$1,212,564	\$775,819	\$-123,995	-15.98%	\$651,824	\$651,917	\$768,681	
SUBACTIVITY GROUP TOTAL	\$1,212,564	\$775,819	\$-123,995	-15.98%	\$651,824	\$651,917	\$768,681	
							Change <u>FY 08/FY 08</u>	Change <u>FY 08/FY 09</u>
BASELINE FUNDING							\$775,819	\$651,917
Congressional Adjustments (Distributed)							-107,835	
Congressional Adjustments (Undistributed)							-12,809	
Adjustments to Meet Congressional Intent							0	
Congressional Adjustments (General Provisions)							-3,351	
SUBTOTAL APPROPRIATED AMOUNT							651,824	
War Related and Disaster Supplemental Appropriation							0	
X-Year Carryover							0	
Fact-of-Life Changes (2008 to 2008 Only)							93	
SUBTOTAL BASELINE FUNDING							651,917	
Anticipated Reprogramming (Requiring 1415 Actions)							0	
Less: War Related and Disaster Supplemental Appropriation							0	
Less: X-Year Carryover							0	
Price Change								17,099
Functional Transfers								5,722
Program Changes								93,943
NORMALIZED CURRENT ESTIMATE							651,917	768,681

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$775,819
1. Congressional Adjustments	\$-123,995
a) Distributed Adjustments	\$-107,835
1) Unjustified Program Growth - Pentagon Infrastructure	\$-107,835
b) Undistributed Adjustments	\$-12,809
1) Overstatement of Civilian Personnel Requirements.....	\$-12,809
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-3,351
1) Revised Economic Assumptions.....	\$-2,562
2) Contractor Efficiencies	\$-789
FY 2008 Appropriated Amount	\$651,824
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$93
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$93
1) Program Increases.....	\$93
a) One-Time Costs	\$93
1) OMNIBUS Realignment.....	\$93

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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 Operation and Maintenance, Army
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FY 2008 Appropriated and Supplemental Funding	\$651,917
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$651,917
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$651,917
6. Price Change	\$17,099
7. Transfers.....	\$5,722
a) Transfers In	\$6,090
1) Regional Environmental Offices (REO) and Office of Legislative Regulatory Affairs (OLRA).....	\$6,090
Transfers funds and function from SAG 131 to SAG 431 for the Regional Environmental Offices (REO) and the Office of Legislative Regulatory Affairs (OLRA) mission and function from the Assistant Secretary of the Army for Installation and Environment with the policy, programming and oversight responsibility to the Deputy Assistant Secretary of the Army Environment, Safety, and Occupational Health (ESOH).	
b) Transfers Out.....	\$-368
1) Combatant Command (COCOM) Mission Support	\$-368
Transfers funds from SAGs 113, 114, 121, 122, 134, 135, 431, 432, 435, and 442 to SAG 138 to establish one SAG for COCOM mission support.	
8. Program Increases	\$95,510
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$95,510

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1)	Administration of DoD Pentagon Infrastructure Program	\$67,144
	<p>Funds the Department of Defense Pentagon Infrastructure Common Information Technology (IT) Program. Pentagon IT operates and maintains the survivable, secure Command and Control (C2) networks, circuits, messaging systems, and data systems that connect the Pentagon to the field Combatant Commanders and the White House. Funding finances the program's outer perimeter of Information Assurance (IA) network security for all Pentagon networks; IA fights an increasing level of cyber attacks against the Pentagon network infrastructure. This program also includes the Pentagon Telecommunications Center (PTC). The PTC is a single integrated, C2 message service provider for the Pentagon and a worldwide customer base that includes the White House, Camp David and the Combatant Commands at classifications: Unclassified, Secret and Top Secret. This mission includes time critical Top Secret Nuclear Command and Control. The PTC is the National Gateway for DOD organizations worldwide to communicate in a secure environment with Federal Agencies, Allies, and Foreign Embassies. Funding continues the operation of the 24 X 7 C2 message services for the National Military Command Center, the Army Operations Center, the Air Force Operations Center, the Navy Command Center, Office of the Secretary of Defense, Joint Staff, Headquarters (HQs) Department of the Army, HQs Department of the Air Force, and Chief of Naval Operations (CNO). Funds provided for the 24 X 7 C2 message services prevents loss of life, and ensures DOD's ability to execute the Global War on Terrorism. (FY 2008 Base: \$651,917)</p>	
2)	Army In-Sourcing	\$28,366
	<p>Supports increase in the number of civilians, replacing more expensive contractor personnel at the headquarters. Department of the Army anticipates that the FY 2008 National Defense Authorization Act will repeal the statutory limitations on major headquarters activities in recognition of the fact that the Department met the increased workload with contractors where civilian employees would have been more appropriate. (FY 2008 Base: \$651,917)</p>	
9.	Program Decreases	\$-1,567
	a) One-Time FY 2008 Costs	\$0
	b) Annualization of FY 2008 Program Decreases	\$0
	c) Program Decreases in FY 2009	\$-1,567
	1) One Less Compensable Day	\$-1,567
	<p>There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).</p>	
FY 2009 Budget Request.....		\$768,681

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

Performance Criteria Not Applicable.

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 Operation and Maintenance, Army
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 Detail by Subactivity Group 431: Administration

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,573</u>	<u>1,483</u>	<u>1,434</u>	<u>-49</u>
Officer	1,381	1,306	1,268	-38
Enlisted	192	177	166	-11
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,600</u>	 <u>1,529</u>	 <u>1,459</u>	 <u>-70</u>
Officer	1,363	1,344	1,287	-57
Enlisted	237	185	172	-13
 <u>Civilian FTEs (Total)</u>	 <u>4,076</u>	 <u>4,245</u>	 <u>4,492</u>	 <u>247</u>
U.S. Direct Hire	4,075	4,244	4,491	247
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,075	4,244	4,491	247
Foreign National Indirect Hire	1	1	1	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	121	117	117	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>107</u>	 <u>120</u>	 <u>123</u>	 <u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
0101 EXEC, GEN, SPEC SCHEDULE	432,998	0	19,283	53,551	505,832	0	14,143	28,360	548,335	
0103 WAGE BOARD	3,746	0	159	613	4,518	0	121	6	4,645	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	532	0	0	-532	0	0	0	0	0	
0111 DISABILITY COMPENSATION	20	0	0	-20	0	0	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	437,296	0	19,442	53,612	510,350	0	14,264	28,366	552,980	
<u>TRAVEL</u>										
0308 TRAVEL OF PERSONS	15,267	0	290	941	16,498	0	330	-8,557	8,271	
0399 TOTAL TRAVEL	15,267	0	290	941	16,498	0	330	-8,557	8,271	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
0401 DESC FUEL	7	0	0	-3	4	0	1	-2	3	
0411 ARMY MANAGED SUPPLIES & MATERIALS	39	0	0	152	191	0	1	-99	93	
0415 DLA MANAGED SUPPLIES & MATERIALS	199	0	4	-177	26	0	0	4	30	
0416 GSA MANAGED SUPPLIES & MATERIALS	564	0	11	-118	457	0	9	24	490	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	809	0	15	-146	678	0	11	-73	616	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
0502 ARMY EQUIPMENT	220	0	2	-222	0	0	0	0	0	
0507 GSA MANAGED EQUIPMENT	690	0	13	-2	701	0	14	40	755	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	910	0	15	-224	701	0	14	40	755	
<u>OTHER FUND PURCHASES</u>										
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	909	0	70	-912	67	0	-4	17	80	
0679 COST REIMBURSABLE PURCHASES	1,021	0	19	162	1,202	0	24	514	1,740	
0680 BUILDINGS MAINTENANCE FUND	33	0	1	-34	0	0	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,963	0	90	-784	1,269	0	20	531	1,820	
<u>TRANSPORTATION</u>										
0717 SDDC GLOBAL POV	3	0	0	-3	0	0	0	0	0	
0771 COMMERCIAL TRANSPORTATION	405	0	9	488	902	0	19	187	1,108	
0799 TOTAL TRANSPORTATION	408	0	9	485	902	0	19	187	1,108	
<u>OTHER PURCHASES</u>										
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	88	3	3	-1	93	4	2	1	100	
0902 SEPARATION LIABILITY (FNIH)	39	0	0	-39	0	0	0	0	0	
0912 RENTAL PAYMENTS TO GSA (SLUC)	120	0	3	-123	0	0	0	0	0	
0913 PURCHASED UTILITIES	9	0	0	59	68	0	1	11	80	
0914 PURCHASED COMMUNICATIONS	8,768	0	167	-257	8,678	0	174	1,745	10,597	
0915 RENTS (NON-GSA)	6	0	0	-6	0	0	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	438	0	0	-96	342	0	0	58	400	
0920 SUPPLIES/MATERIALS (NON FUND)	11,716	0	223	-1,714	10,225	0	204	2,077	12,506	

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0921 PRINTING AND REPRODUCTION	161	0	3	51	215	0	4	29	248
0922 EQUIPMENT MAINTENANCE BY CONTRACT	39,964	0	759	-38,388	2,335	0	47	930	3,312
0923 FACILITY MAINTENANCE BY CONTRACT	11	0	0	-11	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	191,119	0	3,631	-190,361	4,389	0	88	1,855	6,332
0932 MGMT & PROFESSIONAL SPT SVCS	8,025	0	152	20,906	29,083	0	582	22,227	51,892
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,707	0	32	-1,739	0	0	0	215	215
0934 ENGINEERING & TECHNICAL SERVICES	1,271	0	24	-1,295	0	0	0	554	554
0937 LOCALLY PURCHASED FUEL	0	0	0	17	17	0	5	-9	13
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	20,821	0	396	-8,891	12,326	0	247	2,382	14,955
0989 OTHER CONTRACTS	469,827	0	8,927	-426,601	52,153	0	1,043	47,247	100,443
0991 FOREIGN CURRENCY VARIANCE	623	0	12	-635	0	0	0	0	0
0998 OTHER COSTS	1,198	0	23	374	1,595	8	32	-151	1,484
0999 OTHER PURCHASES	755,911	3	14,355	-648,750	121,519	12	2,429	79,171	203,131
9999 GRAND TOTAL	1,212,564	3	34,216	-594,866	651,917	12	17,087	99,665	768,681

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - This subactivity group (SAG) finances three key organizations: The Network Enterprise Technology Command (NETCOM), the Army Space and Missile Defense Command (SMDC), and U.S. Army Acquisition Support Center. Some important functions resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logistician, and General Fund Enterprise Business System.

INFORMATION SERVICES - Funds the operations of information centers, visual information activities, records management activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services.

COMMUNICATIONS SYSTEMS SUPPORT - Provides mission essential support services such as long haul and satellite communications.

INFORMATION SECURITY (INFOSEC) - Protects telecommunications and information systems that process classified or national security related information. INFOSEC systems secure the Army's tactical and strategic communications, command and control, electronic warfare and information systems. INFOSEC prevents exploitation through interception and unauthorized electronic access. It also ensures authenticity, confidentiality, integrity, and the availability of the information and the system.

COMPUTER SECURITY (COMPUSEC) - Protects vital computer systems throughout all phases of military operations in all environments. Funds support training, purchase of security hardware, software and services, travel, and contractor salaries. COMPUSEC includes the development of doctrine, plans, policy, standards, and requirements of the Biometrics Program including management, oversight, and coordination.

DEFENSE SATELLITE COMMUNICATIONS SYSTEM (DSCS) - Supports DoD geosynchronous military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. DSCS provides long-haul super-high frequency 7/8 gigahertz voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

CONNECT THE LOGISTICIAN - Is a high priority Army initiative to provide warfighters and their structures a global data networking capability to connect critical logistic nodes (i.e., warehouses, hospitals, ammunition, and major supply chain distribution points). This connectivity will give Army Service Component Commands the required capability to accomplish logistics re-supply and sustainment missions. Commercial Off-The-Shelf (COTS) satellite terminals will enable logisticians to see the warfighter's requirements, anticipate their needs, and respond with precision, speed, and agility across all levels of the battlefield.

GENERAL FUND ENTERPRISE BUSINESS SYSTEM (GFEB) - Provides core financial functions such as general ledger management, payment management, receivable management, funds management, cost management and reporting. This system supports the "Future Force" transition path of the Transformation Campaign Plan (TCP).

II. Force Structure Summary:

This SAG provides support to the following organizations: Secretary of the Army, U.S. Army Acquisition Support Center, U.S. Army Materiel Command, U.S. Army Network Enterprise and Technology Command, and U.S. Army Space and Missile Defense Command.

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III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$793,580	\$1,192,413	\$-95,923	-8.04%	\$1,096,490	\$1,096,490	\$1,154,085	
SUBACTIVITY GROUP TOTAL	\$793,580	\$1,192,413	\$-95,923	-8.04%	\$1,096,490	\$1,096,490	\$1,154,085	
							<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING							\$1,192,413	\$1,096,490
Congressional Adjustments (Distributed)						-85,339		
Congressional Adjustments (Undistributed)						-3,471		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-7,113		
SUBTOTAL APPROPRIATED AMOUNT							1,096,490	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							1,096,490	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							26,156	
Functional Transfers							-6,458	
Program Changes							37,897	
NORMALIZED CURRENT ESTIMATE							\$1,096,490	\$1,154,085

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 Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$1,192,413
1. Congressional Adjustments	\$-95,923
a) Distributed Adjustments	\$-85,339
1) Unjustified Program Growth	\$-55,517
2) General Fund Enterprise Business System (GFEBS) Realignment	\$-29,822
b) Undistributed Adjustments	\$-3,471
1) Overstatement of Civilian Personnel Requirements.....	\$-3,471
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-7,113
1) Revised Economic Assumptions.....	\$-3,938
2) Contractor Efficiencies	\$-3,175
FY 2008 Appropriated Amount	\$1,096,490
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$1,096,490
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$1,096,490
5. Less: Emergency Supplemental Funding	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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Normalized FY 2008 Current Estimate	\$1,096,490
6. Price Change	\$26,156
7. Transfers.....	\$-6,458
a) Transfers In	\$0
b) Transfers Out.....	\$-6,458
1) Combatant Command (COCOM) Mission Support.....	\$-6,458
Transfers funds from SAGs 113, 114, 121, 122, 134, 135, 431, 432, 435, and 442 to SAG 138 to establish one SAG for COCOM mission support.	
8. Program Increases	\$40,013
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$40,013
1) General Fund Enterprise Business System (GFEBS).....	\$40,013
Supports General Fund Enterprise Business System (GFEBS) requirements. GFEBS funding requirements for Operation and Maintenance, Army begin in FY 2009. GFEBS is the Department of the Army's new core financial management system for administering it's general fund. (FY 2008: \$0)	
9. Program Decreases	\$-2,116
a) One-Time FY 2008 Costs.....	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$-2,116

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- 1) Installation Subscription Services\$-1,714
Decrease is a result of right-sizing the Defense Information System Network (DISN) subscription services for FY 2009.

- 2) One Less Compensable Day\$-402
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

FY 2009 Budget Request.....\$1,154,085

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
COMMUNICATIONS/INFORMATION SECURITY			
A. Supply and Maintenance	62,253	67,500	70,000
B. Requisition Line Items (quantity)	55,000	55,000	55,000
C. Major End Items Overhauled	5,500	7,500	10,000
D. Modification Work orders Applied	4,753	5,000	5,000
E. COMSEC Demilitarization	54,000	50,000	50,000
F. COMSEC Parts Demilitarization	5,000	7,500	10,000
G. COMSEC Audits/Inspections	177	265	285
H. COMSEC Facilities Approval	125	135	150
I. COMSEC Incident Cases	950	1,125	1,150
J. Number of students taught at specialized Information Systems Security classes/modules *	31,537	350,000	350,000
 ARMY SPACE ACTIVITIES			
A. Number of Spacetrack Element Sets Updates provide to the U.S. Army Space Command	48,000	48,000	48,000
B. Number of Joint Tactical Ground Stations Sections Supported	5	5	5
 NATIONAL SCIENCE CENTER			
A. Number of visitors/participants in National Science Center Programs	279,519	287,904	302,299

* FY2007 to FY 2008 increase anticipated due to the implementation of an Information Assurance training / certification tracking site.

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>200</u>	<u>199</u>	<u>199</u>	<u>0</u>
Officer	103	90	89	-1
Enlisted	97	109	110	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>210</u>	<u>200</u>	<u>200</u>	<u>0</u>
Officer	109	97	90	-7
Enlisted	101	103	110	7
<u>Civilian FTEs (Total)</u>	<u>1,282</u>	<u>1,362</u>	<u>1,369</u>	<u>7</u>
U.S. Direct Hire	1,268	1,362	1,369	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,268	1,362	1,369	7
Foreign National Indirect Hire	14	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	669	859	861	2
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>101</u>	<u>103</u>	<u>106</u>	<u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	125,070	0	5,327	9,666	140,063	0	3,719	877	144,659
0103 WAGE BOARD	3,301	0	28	-2,528	801	0	24	0	825
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2	0	0	-2	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	592	0	0	-592	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	128,965	0	5,355	6,544	140,864	0	3,743	877	145,484
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	6,562	0	125	468	7,155	0	143	633	7,931
0399 TOTAL TRAVEL	6,562	0	125	468	7,155	0	143	633	7,931
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	230	0	-5	-225	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	905	0	7	288	1,200	0	8	65	1,273
0412 NAVY MANAGED SUPPLIES & MATERIALS	71	0	2	3	76	0	1	24	101
0415 DLA MANAGED SUPPLIES & MATERIALS	121	0	3	74	198	0	4	9	211
0416 GSA MANAGED SUPPLIES & MATERIALS	10,216	0	194	241	10,651	0	213	251	11,115
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	11,543	0	201	381	12,125	0	226	349	12,700
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	355	0	3	5	363	0	3	30	396
0506 DLA EQUIPMENT	4	0	0	6	10	0	0	5	15
0507 GSA MANAGED EQUIPMENT	404	0	8	93	505	0	10	16	531
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	763	0	11	104	878	0	13	51	942
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	100	0	13	17	130	0	-5	5	130
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	200	0	25	5,268	5,493	0	-199	820	6,114
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	61	0	5	3,332	3,398	0	-217	432	3,613
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	33	0	1	6	40	0	0	11	51
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	100,367	0	10,438	84,662	195,467	0	7,838	-10,491	192,814
0679 COST REIMBURSABLE PURCHASES	61	0	1	855	917	0	18	68	1,003
0699 TOTAL INDUSTRIAL FUND PURCHASES	100,822	0	10,483	94,140	205,445	0	7,435	-9,155	203,725
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	0	0	0	72	72	0	8	3	83
0771 COMMERCIAL TRANSPORTATION	252	0	6	1,487	1,745	0	37	126	1,908
0799 TOTAL TRANSPORTATION	252	0	6	1,559	1,817	0	45	129	1,991
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1	0	0	-1	0	0	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	56	0	1	18	75	0	2	25	102
0913 PURCHASED UTILITIES	582	0	11	1,327	1,920	0	38	67	2,025

FY 2008 numbers exclude bridge funding provided

in the Consolidated Appropriations Act, 2008,

PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0914 PURCHASED COMMUNICATIONS	45,371	0	862	4,782	51,015	0	1,020	1,131	53,166
0915 RENTS (NON-GSA)	248	0	5	47	300	0	6	51	357
0917 POSTAL SERVICES (U.S.P.S.)	857	0	0	3,479	4,336	0	0	407	4,743
0920 SUPPLIES/MATERIALS (NON FUND)	5,449	0	104	525	6,078	0	122	148	6,348
0921 PRINTING AND REPRODUCTION	2	0	0	3	5	0	0	10	15
0922 EQUIPMENT MAINTENANCE BY CONTRACT	98,018	0	1,862	3,233	103,113	0	2,062	6,289	111,464
0923 FACILITY MAINTENANCE BY CONTRACT	17,485	0	332	9,765	27,582	0	552	997	29,131
0925 EQUIPMENT PURCHASES (NON FUND)	227,286	0	4,318	1,098	232,702	0	4,654	14,113	251,469
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	692	0	13	42	747	0	15	32	794
0932 MGMT & PROFESSIONAL SPT SVCS	12,424	0	236	-5,524	7,136	0	143	3,919	11,198
0933 STUDIES, ANALYSIS, & EVALUATIONS	325	0	6	-331	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	6,633	0	126	-4,022	2,737	0	55	585	3,377
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	64,864	0	1,232	56,428	122,524	0	2,450	6,518	131,492
0989 OTHER CONTRACTS	65,317	0	1,241	99,224	165,782	72	3,317	4,137	173,308
0998 OTHER COSTS	-937	0	-18	3,109	2,154	0	43	126	2,323
0999 OTHER PURCHASES	544,673	0	10,331	173,202	728,206	72	14,479	38,555	781,312
9999 GRAND TOTAL	793,580	0	26,512	276,398	1,096,490	72	26,084	31,439	1,154,085

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - This subactivity group (SAG) finances the administration and professional personnel management of the Army's active, reserve service members and civilian employees. Included in this request are resources to support the U.S. Army Human Resources Command (HRC), which integrates and coordinates military personnel systems to develop and optimize the use of the Army's human resources in peace and war. Funding supports the command's work-force infrastructure and automated personnel management systems. This SAG also includes resources to support the Army's civilian personnel operations for recruiting, accessing, and retaining the Army's civilian personnel. The civilian personnel operations continue to work to modernize, restructure programs, and streamline processes and procedures.

II. Force Structure Summary:

This SAG provides support to:

Human Resource Command (HRC)

Civilian Regional Personnel Centers (CRPC)

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>	<u></u>	<u></u>	<u></u>	<u>Current</u>	<u>Estimate</u>	
MANPOWER MANAGEMENT	\$261,667	\$269,420	\$-7,629	-2.83%	\$261,791	\$261,791	\$276,925	
SUBACTIVITY GROUP TOTAL	\$261,667	\$269,420	\$-7,629	-2.83%	\$261,791	\$261,791	\$276,925	
						<u>Change</u>	<u>Change</u>	
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$269,420	\$261,791	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-6,739		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-890		
SUBTOTAL APPROPRIATED AMOUNT						261,791		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						261,791		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							7,434	
Functional Transfers							0	
Program Changes							7,700	
NORMALIZED CURRENT ESTIMATE						\$261,791	\$276,925	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$269,420
1. Congressional Adjustments	\$-7,629
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-6,739
1) Overstatement of Civilian Personnel Requirements.....	\$-6,739
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-890
1) Revised Economic Assumptions.....	\$-890
FY 2008 Appropriated Amount	\$261,791
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$261,791
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$261,791
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$261,791
6. Price Change	\$7,434
7. Transfers.....	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

8. Program Increases		\$8,497
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009		\$8,497
1) Civilian Manpower Management		\$3,217
Supports the Army's Civilian Personnel Centers transition training program for the new personnel system, National Security Personnel System (NSPS). Continued training is critical to the ongoing transition of the Army Civilian Corps to NSPS. Funding also supports an increase in the marketing / advertising program for recruitment. (FY 2008 Base: \$132,927)		
2) Military Manpower Management		\$5,280
Supports the overall growth and level of personnel support provided by the Human Resources Command (HRC) to Commanders and Soldiers. Specific increases include processing unit and individual awards, processing physical disability cases, conducting strength management and personnel assignments for deploying units, and processing Combat Related Special Compensation (CRSC) claims. (FY 2008: \$125,604)		
9. Program Decreases		\$-797
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-797
1) One Less Compensable Day		\$-797
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
FY 2009 Budget Request		\$276,925

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

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

Number of Regional Civilian Personnel Office Sites:

<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
8	8	8

The Regional Civilian Personnel sites support the Civilian Personnel Field Agency (CPFA). The Regional Civilian Personnel sites fund lifecycle management functions for civilians to include: recruiting, hiring, assignments and reassignments, promotions, separations and retirements.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>661</u>	<u>339</u>	<u>339</u>	<u>0</u>
Officer	360	214	214	0
Enlisted	301	125	125	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>335</u>	<u>500</u>	<u>339</u>	<u>-161</u>
Officer	184	287	214	-73
Enlisted	151	213	125	-88
<u>Civilian FTEs (Total)</u>	<u>2,037</u>	<u>3,267</u>	<u>3,269</u>	<u>2</u>
U.S. Direct Hire	1,740	3,010	3,012	2
Foreign National Direct Hire	<u>91</u>	<u>79</u>	<u>79</u>	<u>0</u>
Total Direct Hire	1,831	3,089	3,091	2
Foreign National Indirect Hire	206	178	178	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	1,240	1,023	1,023	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>112</u>	<u>73</u>	<u>75</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	212,645	0	8,598	4,205	225,448	0	5,976	158	231,582
0103 WAGE BOARD	453	0	21	146	620	0	18	-1	637
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,135	109	51	-1,692	1,603	49	46	2	1,700
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0	-25	0	0	0	0	0
0111 DISABILITY COMPENSATION	1	0	0	-1	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	216,259	109	8,670	2,633	227,671	49	6,040	159	233,919
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	8,547	0	162	96	8,805	0	176	64	9,045
0399 TOTAL TRAVEL	8,547	0	162	96	8,805	0	176	64	9,045
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0402 SERVICE FUEL	0	0	0	14	14	0	4	7	25
0411 ARMY MANAGED SUPPLIES & MATERIALS	3	0	0	122	125	0	1	3	129
0415 DLA MANAGED SUPPLIES & MATERIALS	5	0	0	0	5	0	0	4	9
0416 GSA MANAGED SUPPLIES & MATERIALS	6	0	0	0	6	0	0	2	8
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	14	0	0	136	150	0	5	16	171
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	20	0	0	10	30	0	0	4	34
0507 GSA MANAGED EQUIPMENT	1	0	0	0	1	0	0	2	3
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	21	0	0	10	31	0	0	6	37
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	691	0	53	2	746	0	-48	77	775
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	27	0	0	-27	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	718	0	53	-25	746	0	-48	77	775
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	723	0	16	36	775	0	16	256	1,047
0799 TOTAL TRANSPORTATION	723	0	16	36	775	0	16	256	1,047
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	12,339	294	407	-2,292	10,748	422	294	-1	11,463
0913 PURCHASED UTILITIES	13	0	0	2	15	0	0	10	25
0914 PURCHASED COMMUNICATIONS	196	0	4	2	202	0	4	308	514
0915 RENTS (NON-GSA)	172	0	3	25	200	0	4	11	215
0917 POSTAL SERVICES (U.S.P.S.)	117	0	0	11	128	0	0	28	156
0920 SUPPLIES/MATERIALS (NON FUND)	3,599	0	68	20	3,687	0	74	102	3,863
0921 PRINTING AND REPRODUCTION	94	0	2	3	99	0	2	8	109
0922 EQUIPMENT MAINTENANCE BY CONTRACT	325	0	6	19	350	0	7	43	400
0923 FACILITY MAINTENANCE BY CONTRACT	667	0	13	31	711	0	14	1,342	2,067

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	3,275	0	62	35	3,372	0	67	1,503	4,942
0932 MGMT & PROFESSIONAL SPT SVCS	268	0	5	-273	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	152	152	0	3	26	181
0934 ENGINEERING & TECHNICAL SERVICES	-1	0	0	1	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	0	1	1	0	0	1	2
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,516	0	219	-8,869	2,866	104	59	2,249	5,278
0989 OTHER CONTRACTS	2,799	0	53	-1,807	1,045	118	23	1,492	2,678
0998 OTHER COSTS	6	0	0	31	37	0	1	0	38
0999 OTHER PURCHASES	35,385	294	842	-12,908	23,613	644	552	7,122	31,931
9999 GRAND TOTAL	261,667	403	9,743	-10,022	261,791	693	6,741	7,700	276,925

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

I. Description of Operations Financed:

OTHER PERSONNEL SUPPORT - This sub activity group (SAG) finances a system of personnel management programs to support Army's active service members and civilian employees during all phases of their careers to include recruitment, training, assignments, and career progression.

ARMY CAREER AND ALUMNI PROGRAM (ACAP) - This Army program delivers the mandated transition services required by Sections 1142 and 1143, Title X U.S.Code. The ACAP program provides separating and retiring Soldiers, Family Members and civilians with the skills they need to obtain appropriate post-Army employment to maximize the use of benefits earned through their Army service. The program offers a complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits and job search skills. In addition, ACAP provides outreach services to Soldiers stationed in remote and isolated locations.

CHAPLAIN ACTIVITIES - This program finances programs such as Family Life Ministry, Minority/Multi-Cultural Ministries, ethics and personal effectiveness training, and innovative worship opportunities in an environment of changing life styles, moral leadership training, and lay leadership development. Its funds provide for the refurbishment and replacement of unserviceable chapel items, clinical pastoral education, parish development, religious education, religious retreats and training programs at installations. It provides funds for ecclesiastical relations with official representatives of American religious organizations, upon which the Army is dependent for qualified clergy to serve as Army chaplains. This SAG also supports the "Family Life" centers, which provide premarital, marriage, family counseling, education, marriage enrichment workshops, communication skills development seminars, personal growth seminars, and parent-child relationship classes.

CORRECTIONAL FACILITIES - This finances administration and operation of Army correctional facilities, to include the U.S. Disciplinary Barracks, Fort Leavenworth, Kansas. It provides funds for correctional custody, management, professional services support, education, vocational and employment training as well as for Army prisoners confined in foreign penal institutions.

DISPOSITION OF REMAINS - This program provides funding for the Repatriation and Family Affairs Division to collect, assess, integrate and distribute to the next-of-kin, concerned citizens, and other government agencies information relating to the Army's Prisoners of War and Missing in Action (POW/MIA) from previous conflicts.

DRUG ABUSE PREVENTION - The Army operates a comprehensive drug prevention and control program designed to counter substance abuse throughout the worldwide Army community. The program addresses prevention, identification, treatment and rehabilitation and provides resources to conduct field and forensic biochemical testing for service applicants, active Army and civilian personnel. It also funds development and implementation of education and awareness programs for drug prevention.

MILITARY BURIAL HONORS - It provides Military Burial Honors to all eligible veterans upon request as required by the FY 2004 National Defense Authorization Act. This program includes transportation or reimbursement for transportation, expenses, material, equipment and training for active duty Soldiers, veteran organizations and other authorized providers who perform Military Burial Honors.

MISCELLANEOUS - This SAG also funds the Army Field Bands, the Boy Scout Jamboree, the Army National Museum, and international sports competitions.

II. Force Structure Summary:

This SAG provides funding to the following organizations:

Secretary of the Army

Provost Marshall General

FY 2008 numbers exclude bridge funding provided

in the Consolidated Appropriations Act, 2008,

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DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

U.S. Army Installation Management Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Medical Command
Eighth U.S. Army
U.S. Army Europe and 7th Army
U.S. Army Military District of Washington

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$235,481	\$217,872	\$-1,821	-0.84%	\$216,051	\$216,051	\$195,129	
SUBACTIVITY GROUP TOTAL	\$235,481	\$217,872	\$-1,821	-0.84%	\$216,051	\$216,051	\$195,129	
						Change <u>FY 08/FY 08</u>	Change <u>FY 08/FY 09</u>	
BASELINE FUNDING						\$217,872	\$216,051	
Congressional Adjustments (Distributed)						1,000		
Congressional Adjustments (Undistributed)						-1,701		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-1,120		
SUBTOTAL APPROPRIATED AMOUNT						216,051		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						216,051		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							4,596	
Functional Transfers							0	
Program Changes							-25,518	
NORMALIZED CURRENT ESTIMATE						\$216,051	\$195,129	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$217,872
1. Congressional Adjustments	\$-1,821
a) Distributed Adjustments	\$1,000
1) Warrior Transition Unit	\$1,000
b) Undistributed Adjustments	\$-1,701
1) Overstatement of Civilian Personnel Requirements.....	\$-1,701
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,120
1) Revised Economic Assumptions.....	\$-719
2) Contractor Efficiencies	\$-401
FY 2008 Appropriated Amount	\$216,051
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$216,051
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$216,051
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$216,051

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
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 Operation and Maintenance, Army
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 Detail by Subactivity Group 434: Other Personnel Support

6. Price Change		\$4,596
7. Transfers		\$0
8. Program Increases		\$0
9. Program Decreases		\$-25,518
a) One-Time FY 2008 Costs		\$-1,000
1) Warrior Transition Unit		\$-1,000
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-24,518
1) One Less Compensable Day		\$-202
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
2) Soldier Media Center		\$-24,316
Initiates a Defense Department effort to consolidate the military services media and news service organizations into a single defense activity. Accordingly, the Deputy Secretary of Defense realigned associated resources from the Army Soldier Media Center to the new Defense Media Center in the Department's FY 2009 budget.		
FY 2009 Budget Request		\$195,129

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

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

Army Career Alumni Program (ACAP)

	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Clients	62,647	84,183	84,121
Separating Soldiers	62,647	84,183	84,121

SAG 434 includes core personnel automation systems and the Army Career Alumni

Department of the Army core automation personnel systems are managed and maintained 24 hours a day, 7 days a week. These systems support the procurement, training, distribution sustainment, and separation of Army personnel as well as support for retirees, veterans, and Family members. They provide IT solutions for Army Human Resource Command (AHRC) business processes as well as basic telecommunications, printing, and postal services.

ACAP delivers comprehensive transition services that include mandated pre-separation briefings, job assistance training, career counseling, and access to job search resources at 53 ACAP centers worldwide to all Soldiers within 180 days of transition. They also provide support to sponsor Installation Job Fairs, Career days and targeted industry workshops and deliver mandated transition services (complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits and job search skills) to separating and retiring Soldiers, civilians, and their Family members.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,748</u>	<u>1,765</u>	<u>1,589</u>	<u>-176</u>
Officer	114	99	90	-9
Enlisted	1,634	1,666	1,499	-167
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,745</u>	<u>1,757</u>	<u>1,678</u>	<u>-79</u>
Officer	121	107	95	-12
Enlisted	1,624	1,650	1,583	-67
<u>Civilian FTEs (Total)</u>	<u>1,700</u>	<u>849</u>	<u>647</u>	<u>-202</u>
U.S. Direct Hire	1,648	797	643	-154
Foreign National Direct Hire	<u>21</u>	<u>29</u>	<u>1</u>	<u>-28</u>
Total Direct Hire	1,669	826	644	-182
Foreign National Indirect Hire	31	23	3	-20
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	40	442	431	-11
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>57</u>	<u>82</u>	<u>87</u>	<u>5</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	90,924	0	2,496	-27,800	65,620	0	1,392	-12,904	54,108
0103 WAGE BOARD	2,417	0	65	-611	1,871	0	54	-2	1,923
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	924	43	29	-92	904	1	0	-881	24
0105 SEPARATION LIABILITY (FNDH)	31	0	0	-31	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0	-50	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	94,346	43	2,590	-28,584	68,395	1	1,446	-13,787	56,055
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	9,741	0	185	8,300	18,226	0	365	4,773	23,364
0399 TOTAL TRAVEL	9,741	0	185	8,300	18,226	0	365	4,773	23,364
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	6	0	0	22	28	0	7	10	45
0402 SERVICE FUEL	3	0	0	1	4	0	1	2	7
0411 ARMY MANAGED SUPPLIES & MATERIALS	185	0	1	30	216	0	2	80	298
0415 DLA MANAGED SUPPLIES & MATERIALS	86	0	2	93	181	0	3	64	248
0416 GSA MANAGED SUPPLIES & MATERIALS	171	0	3	-16	158	0	3	56	217
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	451	0	6	130	587	0	16	212	815
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	6	0	0	77	83	0	1	31	115
0506 DLA EQUIPMENT	82	0	2	39	123	0	2	43	168
0507 GSA MANAGED EQUIPMENT	198	0	4	1,127	1,329	0	27	475	1,831
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	286	0	6	1,243	1,535	0	30	549	2,114
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	0	0	0	260	260	0	-9	-251	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	117	0	9	28	154	0	-10	62	206
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	0	13	13	0	1	4	18
0699 TOTAL INDUSTRIAL FUND PURCHASES	117	0	9	301	427	0	-18	-185	224
<u>TRANSPORTATION</u>									
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	0	23	23	0	-2	10	31
0771 COMMERCIAL TRANSPORTATION	1,396	0	31	-470	957	0	20	324	1,301
0799 TOTAL TRANSPORTATION	1,396	0	31	-447	980	0	18	334	1,332
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1,794	35	55	-442	1,442	8	5	-1,260	195
0912 RENTAL PAYMENTS TO GSA (SLUC)	76	0	2	-78	0	0	0	0	0
0913 PURCHASED UTILITIES	117	0	2	-77	42	0	1	15	58
0914 PURCHASED COMMUNICATIONS	1,594	0	30	-1,624	0	0	0	0	0
0915 RENTS (NON-GSA)	334	0	6	-340	0	0	0	0	0

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	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0917 POSTAL SERVICES (U.S.P.S.)	750	0	0	-700	50	0	0	17	67
0920 SUPPLIES/MATERIALS (NON FUND)	20,898	0	397	-736	20,559	0	411	1,244	22,214
0921 PRINTING AND REPRODUCTION	91	0	2	-93	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	49,382	0	938	-14,078	36,242	0	725	-16,083	20,884
0923 FACILITY MAINTENANCE BY CONTRACT	1,596	0	30	-1,304	322	0	6	109	437
0925 EQUIPMENT PURCHASES (NON FUND)	17,782	0	338	-512	17,608	0	352	2,298	20,258
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	12	0	0	-12	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	0	0	0	0	0	833	833
0937 LOCALLY PURCHASED FUEL	0	0	0	4	4	0	1	2	7
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	19,789	0	376	6,892	27,057	0	541	-1,062	26,536
0989 OTHER CONTRACTS	14,820	0	282	7,355	22,457	0	449	-3,384	19,522
0991 FOREIGN CURRENCY VARIANCE	1	0	0	-1	0	0	0	0	0
0998 OTHER COSTS	108	0	2	8	118	232	7	-143	214
0999 OTHER PURCHASES	129,144	35	2,460	-5,738	125,901	240	2,498	-17,414	111,225
9999 GRAND TOTAL	235,481	78	5,287	-24,795	216,051	241	4,355	-25,518	195,129

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I. Description of Operations Financed:

OTHER SERVICE SUPPORT - This subactivity group (SAG) finances a wide array of worldwide support functions that are vital to overall Army readiness which enable the Army to comply with Public Laws and Department of Defense (DoD) directives. This SAG addresses centralized functions, which benefit DoD, Defense Finance Accounting Services (DFAS), Army Audit Agency (AAA), Inspector General (IG), Judge Advocate General (JAG) activities and the Army as a whole, which yield efficiencies through consolidation.

ARMY KNOWLEDGE MANAGEMENT (AKM) - AKM enables the transformation of the Army into a network-centric, knowledge-based force capable of providing pervasive access to Army Knowledge On-line across all Army levels. This brings Future Force capabilities into the Current Force. Programs included in AKM are: Army Knowledge Online, Army Knowledge Online Secret Internet Protocol Router Network (SIPRNET), Army Help Desk, Advanced Technology Integration, Network Engineering, Chief Technology Operations and Headquarters, and Department of the Army (HQDA) Data Sharing Initiative. The AKM provides seamless, integrated, real-time command and control between the Joint Chiefs of Staff, HQDA and subordinate agencies within the Army Enterprise 24 hours a day, seven (7) days a week.

ACCOUNTING AND AUDITING SERVICES - The Office of the Secretary of the Army centrally manages the Army funds used to pay for finance and accounting services performed for the Army on a reimbursable basis by the Defense Finance and Accounting Services (DFAS). The Army Audit Agency (AAA) serves America's Army by providing objective and independent auditing services. These services help the Army make informed decisions, resolve issues, use resources effectively, and satisfy statutory and fiduciary responsibilities.

U.S. ARMY CONTRACTING AGENCY (ACA) - All functions and activities from the previously decentralized contracting processes have been reorganized into the agency. Designated to eliminate redundant contracts, ACA leverages Army-wide requirements and gains efficiencies while maintaining effective local capabilities. It also acts as the single coordinating element and operates from its bases to deploy contingency contracting operational support to the war fighting commands.

JOINT AND DOD SUPPORT - This SAG supports costs for the Joint and DoD agencies and activities for which the Army is assigned Executive Agent responsibilities. These agencies and activities provide both direct and indirect support to the entire Army. It also pays for operational functions performed by Office of Administrative Assistant, and agencies and activities which provide direct and indirect support to the entire Army.

CRIMINAL INVESTIGATION COMMAND (CID) CRIMINAL INVESTIGATIONS - This finances the detection, investigation and reporting of crime, support of the Army Crime Prevention Program, and provides protective service support to DoD and Army officials. CID responsibilities include crime prevention surveys, DNA Analysis/Convicted Offender Program, drug operations, computer crime vulnerability assessments, information assurance operations, logistics security, Domestic Threat Intelligence, war crimes investigations and white collar crime operations. The Automated Fingerprint Identification System (AFIS) is maintained by the US Army Criminal Investigation Laboratory, and consists of an automated, searchable database of finger and palm prints, facilitating criminal investigations. The laboratory examines various types of evidence gathered during investigations from field elements. The crime laboratory supports not only U.S. Army Criminal Investigations Command (USACIDC) but also all DoD law enforcement agencies worldwide. This is a multifaceted organization supporting the US Army, DoD, federal and local law enforcement agencies, and security agencies worldwide. Missions include collection, safeguarding, and correlation of Army law enforcement records, and the dissemination of Army criminal history information to authorized users; management of the Army Law Enforcement Freedom of Information Act and Privacy Act Program; and management of the Army Law Enforcement Polygraph Program.

PUBLIC AFFAIRS - Support is provided for all public information and community relations activities at Army installations worldwide; to provide official information about Military Departments and Defense Agencies to the public media; such as press, radio and television, magazines and books, motion pictures, and other media outlets. Public information products are generated in response to requests for information and initiatives of the DoD to fulfill its obligation of informing the public within the bounds of security.

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RESERVE COMPONENT EQUIPMENT MODERNIZATION - This SAG funds Army Reserve and National Guard fielding for displaced and cascaded equipment. They include displaced equipment training, travel, fielding logistics, sets, kits, outfits, and repair parts for prescribed load lists and authorized stockage lists.

ARMY MUSEUM SYSTEM AND CENTER OF MILITARY HISTORY - It supports all certified Army museums that comprise the Army Museum System at Army installations worldwide. It supports the Army Staff and Secretariat with historical background material and ensures Army compliance with federal law and regulations on historical and archival issues.

II. Force Structure Summary:

This SAG provides funding to the following organizations:

Secretary of the Army

Army Acquisition Executive

U.S. Army Contracting Agency

U.S. Army Corps of Engineers (Less Civil Works)

U.S. Army Criminal Investigation Command

U.S. Army Europe and Seventh Army

U.S. Army Installation Management Command

U.S. Army Materiel Command

U.S. Army Medical Command

U.S. Army Military District of Washington

U.S. Army Network Enterprise Technology Command/9th Army Signal Command

U.S. Army Pacific Command

U.S. Southern Command

U.S. Army Special Operations Command

U.S. Eighth Army

U.S. European Command

U.S. Army Forces Command

U.S. Army Training and Doctrine Command

U.S. Military Academy

U.S. Army Museum System and Center of Military History

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III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>	
OTHER SERVICE SUPPORT	\$1,262,919	\$841,825	\$-9,966	-1.18%	\$831,859	\$831,859	\$1,152,968	
SUBACTIVITY GROUP TOTAL	\$1,262,919	\$841,825	\$-9,966	-1.18%	\$831,859	\$831,859	\$1,152,968	
							<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING							\$841,825	\$831,859
Congressional Adjustments (Distributed)						2,720		
Congressional Adjustments (Undistributed)						-9,278		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-3,408		
SUBTOTAL APPROPRIATED AMOUNT							831,859	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING							831,859	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							3,922	
Functional Transfers							254,975	
Program Changes							62,212	
NORMALIZED CURRENT ESTIMATE							\$831,859	\$1,152,968

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$841,825
1. Congressional Adjustments	\$-9,966
a) Distributed Adjustments	\$2,720
1) One Soul: Holocaust Education Exhibit	\$1,600
2) Memorial Day Concert	\$1,120
b) Undistributed Adjustments	\$-9,278
1) Overstatement of Civilian Personnel Requirements.....	\$-9,278
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-3,408
1) Revised Economic Assumptions.....	\$-2,780
2) Contractor Efficiencies	\$-628
FY 2008 Appropriated Amount	\$831,859
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$831,859
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$831,859
5. Less: Emergency Supplemental Funding	\$0

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Normalized FY 2008 Current Estimate	\$831,859
6. Price Change	\$3,922
7. Transfers.....	\$254,975
a) Transfers In	\$255,338
1) DFAS Consolidation	\$255,338
<p style="margin-left: 40px;">Transfers funds and function from SAG 131 to SAG 435 for the consolidation of DFAS resources into one centralized account within the Army's Administration and Service-wide Activities. This action facilitates accountability and visibility over the DFAS resources.</p>	
b) Transfers Out.....	\$-363
1) Combatant Command (COCOM) Mission Support.....	\$-363
<p style="margin-left: 40px;">Transfers funds from SAGs 113, 114, 121, 122, 134, 135, 431, 432, 435, and 442 to SAG 138 to establish one SAG for COCOM mission support.</p>	
8. Program Increases	\$65,948
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$65,948
1) Criminal Investigation Division Activities	\$3,407
<p style="margin-left: 40px;">Finances support costs related to the Regional Computer Emergency Response teams in Europe and Asia. These teams require Computer Crimes Investigative units (CCIU) to respond from Ft. Belvoir, Virginia, resulting in the need for additional support. A portion of the increase is attributable to the prosecution of cyber criminals. Along with Army's growth, there is a corresponding increase in computer system use and efforts to compromise Army's networks. The CCIU, the only organization mandated by regulation with qualified personnel, simultaneously identifies vulnerabilities and proactively investigates, identifies, and prosecutes cyber criminals and terrorists. Also, there is an increase in cost for maintenance contracts for special forensic evidence analysis equipment. In addition to equipment maintenance, funds are required to pay for Criminal Investigation Labora-</p>	

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tory small contracts that provide the specialized services for evidence processing, such as DNA testing, and to train investigators in the field.

2)	Defense Finance and Accounting Service	\$42,762
	Funds the Army's share of finance and accounting services. The Army budget is calculated by adding rate-based transactions to non-rate-based costs. Adjustment takes into account anticipated work counts and assumes implementation of automated systems will continue as scheduled. BRAC reductions and realignments are also factored in. (FY 2008 Base: \$209,437)	
3)	Digital Video and Imagery Distribution System	\$11,000
	Funds the Army's portion for the maintenance of CENTCOM's Digital Video and Imagery Distribution System (DVIDS). Department of Defense recognizes the DVIDS Program as an enduring mission and funds its maintenance costs in the Department's baseline budget. (FY 2008 Base: \$0)	
4)	Directorate of Contracting	\$8,779
	Increases contract support for the 43,000 increase in military end-strength in FY 2009. This increase will require contracting transactions totaling over \$500 million in value to support the Soldier and his/her Family. Staffing increase will support the management of the contract and contract closeout, improving Army Contracting Agency's ability to meet the nation's global contracting commitment, avoiding high risk of litigation and claims against the government. The increase will also allow updated improvements of contract instruments to better support the Soldiers and their Families. (FY 2008 Base: \$160,115)	
9.	Program Decreases	\$-3,736
	a) One-Time FY 2008 Costs	\$-2,720
	1) Memorial Day Concert	\$-1,120
	2) One Soul: Holocaust Education Exhibit	\$-1,600
	b) Annualization of FY 2008 Program Decreases	\$0
	c) Program Decreases in FY 2009	\$-1,016
	1) One Less Compensable Day	\$-1,016
	There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	

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FY 2009 Budget Request.....\$1,152,968

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

	Actual FY2007	Proposed FY2008	Proposed FY2009
Contract Summary			
Contract Actions	141,446	90,056	68,860
Contract Dollars (\$K)	15,886,782	15,829,665	16,919,378
Awards up to \$100,000	5,166,798	1,275,274	1,203,922
Awards \$100,000 - \$5M	9,268,303	10,848,794	12,048,762
Awards Over \$5M	4,640,099	3,705,599	3,666,697
Contract Competition			
Competition Base Dollars (\$K)	15,872,822	13,867,084	14,800,421
Competed Dollars	12,280,633	13,058,933	14,144,142
% Dollars Competed	77.37%	94.17%	95.57%
Competition Base Actions	144,200	89,691	74,734
Competed Actions	110,974	81,506	71,175
% Action Competed	76.96%	90.87%	95.24%
Performance Base Service Acquisition (PBSA)			
PBSA Base Dollars (\$K)	10,377,517	12,178,746	13,765,664
PBSA Dollars	3,301,359	6,807,907	7,960,609
% PBSA Dollars	31.81%	55.90%	57.83%

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HubZone, Small Business and 8(a) Awards	Actual FY2007	Proposed FY2008	Proposed FY2009
Total U.S. Dollars (\$K)	12,301,838	12,401,838	12,501,838
HubZone Awards			
HubZone Dollars (\$K)	908,716	607,690	612,590
% HubZone Dollars	7.39%	4.90%	4.90%
Total U.S. Actions	129,655	129,755	129,855
HubZone Actions	9,571	9,589	9,609
% HubZone Actions	7.38%	7.39%	7.40%
Small Business Awards			
Small Business Dollars (\$K)	5,309,473	5,717,247	5,788,351
% Small Business Dollars	43.16%	46.10%	46.30%
Total U.S. Actions	129,655	129,755	129,855
Small Business Actions	81,296	81,369	81,445
% Small Business Actions	62.70%	62.71%	62.72%
Small Business Set-Aside Awards			
Small Business Set-Aside Dollars (\$K)	2,467,118	2,852,423	2,912,928
% Small Business Set-Aside Dollars	20.03%	23.00%	23.30%
Total U.S. Actions	129,655	129,755	129,855
Small Business Set-Aside Actions	8,251	41,145	41,190
% Small Business Set-AsideActions	6.36%	31.71%	31.72%
Small Disadvantaged Business Awards			
Small Disadv Business Dollars (\$K)	2,252,401	2,232,331	2,250,331
% Small Disadv Business Dollars	18.31%	18.00%	18.00%
Total U.S. Actions	129,655	129,755	129,855
Small Disadv Business Actions	20,226	20,255	20,283
% Small Disadv Business Actions	15.60%	15.61%	15.62%

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	Actual FY2007	Proposed FY2008	Proposed FY2009
8(a) Awards			
8(a) Dollars (\$K)	1,364,130	1,267,468	1,290,190
% 8(a) Dollars	11.12%	10.22%	10.32%
Total U.S. Actions	129,655	129,755	129,855
8(a) Actions	10,311	10,328	10,349
% 8(a) Actions	7.95%	7.96%	7.97%

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>728</u>	<u>841</u>	<u>834</u>	<u>-7</u>
Officer	457	508	505	-3
Enlisted	271	333	329	-4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>742</u>	<u>785</u>	<u>838</u>	<u>53</u>
Officer	451	483	507	24
Enlisted	291	302	331	29
<u>Civilian FTEs (Total)</u>	<u>5,495</u>	<u>4,123</u>	<u>4,087</u>	<u>-36</u>
U.S. Direct Hire	5,196	3,838	3,868	30
Foreign National Direct Hire	<u>108</u>	<u>101</u>	<u>94</u>	<u>-7</u>
Total Direct Hire	5,304	3,939	3,962	23
Foreign National Indirect Hire	191	184	125	-59
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	267	227	246	19
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>89</u>	<u>92</u>	<u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	397,409	0	12,559	-63,787	346,181	0	8,815	4,060	359,056
0103 WAGE BOARD	5,301	0	204	278	5,783	0	164	-65	5,882
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,413	177	84	-974	2,700	71	71	-112	2,730
0105 SEPARATION LIABILITY (FNDH)	18	0	0	-18	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	40	0	0	-40	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	473	0	0	-473	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	406,654	177	12,847	-65,014	354,664	71	9,050	3,883	367,668
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	23,020	0	437	-75	23,382	0	468	-43	23,807
0399 TOTAL TRAVEL	23,020	0	437	-75	23,382	0	468	-43	23,807
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	9	0	0	136	145	0	39	51	235
0402 SERVICE FUEL	39	0	-1	-38	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,466	0	12	-1,416	62	0	0	-1	61
0412 NAVY MANAGED SUPPLIES & MATERIALS	8	0	0	-8	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	111	0	2	95	208	0	4	99	311
0416 GSA MANAGED SUPPLIES & MATERIALS	578	0	11	-372	217	0	4	125	346
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,211	0	24	-1,603	632	0	47	274	953
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	0	0	0	14	14	0	0	0	14
0503 NAVY EQUIPMENT	0	0	0	104	104	0	2	90	196
0506 DLA EQUIPMENT	10	0	0	-10	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	1,659	0	32	-216	1,475	0	29	79	1,583
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,669	0	32	-108	1,593	0	31	169	1,793
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	0	0	0	485	485	0	-18	-467	0
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	0	85	85	0	2	257	344
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	14	0	1	313	328	0	9	-249	88
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	5,510	0	425	732	6,667	0	-427	238	6,478
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	748	0	0	-748	0	0	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE - See note for line 0673, below.	45,305	0	-2,175	166,307	209,437	0	-10,891	306,026	504,572
0678 DEFENSE SECURITY SERVICE	60	0	1	1,720	1,781	0	32	107	1,920
0679 COST REIMBURSABLE PURCHASES	5,397	0	103	8,399	13,899	0	278	-722	13,455
0680 BUILDINGS MAINTENANCE FUND	21	0	0	-21	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	57,055	0	-1,645	177,272	232,682	0	-11,015	305,190	526,857
<u>TRANSPORTATION</u>									

FY 2008 numbers exclude bridge funding provided

in the Consolidated Appropriations Act, 2008,

PL 110-161, 26 December 2007.

Line 673 includes the consolidation of DFAS funding under SAG 435.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 435: Other Service Support

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
0717 SDDC GLOBAL POV	0	0	0	0	0	0	0	1,037	1,037	
0718 SDDC LINER OCEAN TRANSPORTATION	14	0	0	-14	0	0	0	0	0	
0771 COMMERCIAL TRANSPORTATION	1,235	0	27	1,859	3,121	0	66	-10	3,177	
0799 TOTAL TRANSPORTATION	1,249	0	27	1,845	3,121	0	66	1,027	4,214	
<u>OTHER PURCHASES</u>										
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	13,607	309	429	-2,985	11,360	286	212	-3,582	8,276	
0902 SEPARATION LIABILITY (FNIH)	442	0	0	-442	0	0	0	0	0	
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,587	0	40	-1,627	0	0	0	0	0	
0913 PURCHASED UTILITIES	43	0	1	43	87	0	2	18	107	
0914 PURCHASED COMMUNICATIONS	4,110	0	78	-4,101	87	0	2	18	107	
0915 RENTS (NON-GSA)	1,112	0	21	-1,133	0	0	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	352	0	0	285	637	0	0	15	652	
0920 SUPPLIES/MATERIALS (NON FUND)	9,509	0	181	-2,341	7,349	0	147	-34	7,462	
0921 PRINTING AND REPRODUCTION	228	0	4	230	462	0	9	6	477	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	17,762	0	337	-14,273	3,826	0	77	10,892	14,795	
0923 FACILITY MAINTENANCE BY CONTRACT	10,520	0	200	-10,631	89	0	2	16	107	
0925 EQUIPMENT PURCHASES (NON FUND)	95,002	0	1,805	31,888	128,695	0	2,574	-21,812	109,457	
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	3	0	0	84	87	0	2	18	107	
0930 OTHER DEPOT MAINTENANCE	1,100	0	21	-1,039	82	0	2	23	107	
0932 MGMT & PROFESSIONAL SPT SVCS	12,177	0	231	-1,456	10,952	0	219	-5,270	5,901	
0933 STUDIES, ANALYSIS, & EVALUATIONS	300	0	6	-140	166	0	3	-169	0	
0934 ENGINEERING & TECHNICAL SERVICES	878	0	17	-895	0	0	0	0	0	
0937 LOCALLY PURCHASED FUEL	5	0	0	-5	0	0	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	72,103	0	1,370	-73,386	87	0	2	18	107	
0988 GRANTS	7,855	0	149	-7,922	82	0	2	-84	0	
0989 OTHER CONTRACTS	506,787	0	9,629	-467,880	48,536	0	971	27,247	76,754	
0998 OTHER COSTS	15,579	0	296	-12,674	3,201	616	76	-633	3,260	
0999 OTHER PURCHASES	771,061	309	14,815	-570,400	215,785	902	4,302	6,687	227,676	
9999 GRAND TOTAL	1,262,919	486	26,537	-458,083	831,859	973	2,949	317,187	1,152,968	

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

I. Description of Operations Financed:

ARMY CLAIMS - This subactivity group (SAG) finances the administration of the U.S. Army Claims Service (USARCS) and U.S. Army Legal Services Agency (USALSA). In conjunction with the USALSA, USARCS processes, investigates, adjudicates, and negotiates the settlement of non-contractual claims worldwide on behalf of and against Department of Defense (DoD) and Department of the Army (DA) civilians and personnel.

The Army Claims Program funds the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and civilian claims for lost or damaged personal property, tort claims for loss, injury, or death caused by negligence of U.S. Army personnel, medical malpractice, automobile accidents, environmental damages, or damages caused by military operations. It also funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement (SOFA) claims pursuant to international agreements. Other support and services funded within this account are unemployment compensation and civilian injury compensation, International Cooperative Administrative Support Services (ICASS), State Department support overseas, affirmative claims made on behalf of the United States, miscellaneous repayments of erroneous collections, the Army's portion of the Overseas Banking Operation, the German Statutory Accident Insurance (GSAI) payment, the Victim Services Program and the Voluntary Protection Program.

II. Force Structure Summary:

This SAG provides support to the following organizations:

Secretary of the Army

U.S. Army Installation Management Command

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 436: Army Claims

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>		<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>
	ARMY CLAIMS	\$182,230	\$233,786	\$-15,207	-6.50%	\$218,579	\$218,579	\$233,680
	SUBACTIVITY GROUP TOTAL	\$182,230	\$233,786	\$-15,207	-6.50%	\$218,579	\$218,579	\$233,680
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>	
BASELINE FUNDING						\$233,786	\$218,579	
	Congressional Adjustments (Distributed)					-11,010		
	Congressional Adjustments (Undistributed)					-3,112		
	Adjustments to Meet Congressional Intent					0		
	Congressional Adjustments (General Provisions)					-1,085		
SUBTOTAL APPROPRIATED AMOUNT						218,579		
	War Related and Disaster Supplemental Appropriation					0		
	X-Year Carryover					0		
	Fact-of-Life Changes (2008 to 2008 Only)					0		
SUBTOTAL BASELINE FUNDING						218,579		
	Anticipated Reprogramming (Requiring 1415 Actions)					0		
	Less: War Related and Disaster Supplemental Appropriation					0		
	Less: X-Year Carryover					0		
	Price Change							2,504
	Functional Transfers							0
	Program Changes							12,597
NORMALIZED CURRENT ESTIMATE						\$218,579		\$233,680

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 436: Army Claims

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$233,786
1. Congressional Adjustments	\$-15,207
a) Distributed Adjustments	\$-11,010
1) Unjustified Program Growth	\$-11,010
b) Undistributed Adjustments	\$-3,112
1) Overstatement of Civilian Personnel Requirements.....	\$-3,112
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,085
1) Revised Economic Assumptions.....	\$-772
2) Contractor Efficiencies	\$-313
FY 2008 Appropriated Amount	\$218,579
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$218,579
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$218,579
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$218,579

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 436: Army Claims

6. Price Change		\$2,504
7. Transfers		\$0
8. Program Increases		\$12,626
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009		\$12,626
1) Army Claims		\$12,626
Increases funding for payment of anticipated FY 2009 environmental claims. The Army will pay substantial amounts in environmental claims for closed installations. Increase reflects direct knowledge of size and value of already litigated environmental claims, expected to reach adjudication phase in FY 2009. Also, funds cost increases associated with Status of Forces Agreement (SOFA) reimbursements, personnel and tort claims, and applications to the Army Board for Correction of Military Records (ABCMR). Program finances the mission operating expenses for the US Army Legal Services Agency, US Army Claims Service, the Center for Law and Military Operations (CLAMO), and the Legal Automation Army Wide (LAAWS) Organizations. (FY 2008 Base: \$90,841)		
9. Program Decreases		\$-29
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-29
1) One Less Compensable Day		\$-29
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
FY 2009 Budget Request		\$233,680

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 436: Army Claims

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

CLAIMS CASELOAD	FY 2007	FY 2008	FY 2009
Personnel Claims	22,262	26,000	26,000
Tort Claims	2,270	3,000	3,000
Environmental	32	40	40
SOFA Reimbursements	1,110	2,000	2,000
Army Board for Correction of Military Records	770	300	300
Affirmative Claims	22,000	25,000	25,000
TOTAL	48,444	56,340	56,340

FY 2008 numbers exclude bridge funding provided in the Consolidated Appropriations Act, 2008, PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 436: Army Claims

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>250</u>	<u>271</u>	<u>272</u>	<u>1</u>
Officer	196	220	221	1
Enlisted	54	51	51	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>294</u>	<u>261</u>	<u>272</u>	<u>11</u>
Officer	210	208	221	13
Enlisted	84	53	51	-2
<u>Civilian FTEs (Total)</u>	<u>119</u>	<u>116</u>	<u>119</u>	<u>3</u>
U.S. Direct Hire	119	116	119	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	119	116	119	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	31	31	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>86</u>	<u>84</u>	<u>86</u>	<u>2</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 436: Army Claims

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	12,825	0	371	-3,442	9,754	0	264	249	10,267
0103 WAGE BOARD	55	0	0	-55	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	66	0	0	-66	0	0	0	0	0
0110 UNEMPLOYMENT COMPENSATION	17,900	0	0	-3,226	14,674	0	0	-1,555	13,119
0111 DISABILITY COMPENSATION	94,113	0	0	5,710	99,823	0	0	1,881	101,704
0199 TOTAL CIV PERSONNEL COMP	124,959	0	371	-1,079	124,251	0	264	575	125,090
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	2,337	0	44	6,414	8,795	0	176	103	9,074
0399 TOTAL TRAVEL	2,337	0	44	6,414	8,795	0	176	103	9,074
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0507 GSA MANAGED EQUIPMENT	0	0	0	137	137	0	3	0	140
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0	137	137	0	3	0	140
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	3	0	0	414	417	0	-27	32	422
0699 TOTAL INDUSTRIAL FUND PURCHASES	3	0	0	414	417	0	-27	32	422
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	5	0	0	52	57	0	1	-9	49
0799 TOTAL TRANSPORTATION	5	0	0	52	57	0	1	-9	49
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	6	0	0	-6	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	461	0	9	1,503	1,973	0	39	39	2,051
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	168	168	0	3	15	186
0925 EQUIPMENT PURCHASES (NON FUND)	0	0	0	38	38	0	1	-2	37
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,671	0	32	20,621	22,324	0	446	3,433	26,203
0989 OTHER CONTRACTS	15,642	0	297	6,294	22,233	0	445	2,917	25,595
0998 OTHER COSTS	37,146	0	706	334	38,186	382	771	5,494	44,833
0999 OTHER PURCHASES	54,926	0	1,044	28,952	84,922	382	1,705	11,896	98,905
9999 GRAND TOTAL	182,230	0	1,459	34,890	218,579	382	2,122	12,597	233,680

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Real Estate Management

I. Description of Operations Financed:

REAL ESTATE MANAGEMENT - This subactivity group (SAG) finances the supervision and direction of U.S. Army Corps of Engineers (USACE) activities engaged in developing and publishing guidance, design drawings, bills of materials, construction management guides, and descriptions of prefabricated and mobile facilities, buildings, and other structures required by land-based military forces for base development and tactical operations. In addition, supports centrally funded Real Property mission, construction support programs, Tri-Service computer aided design and drafting expertise, and USACE command and control at division offices and operational laboratory activities.

This SAG Provides funds for Field Force Engineering (FFE) operations, to include agile, responsive technical engineering and contract construction support capabilities to Combatant Commands (COCOMs) during contingencies, exercises and peacetime engagement. It supports COCOMs in their theater of operations by enabling forward deployed engineer assets to leverage Continental United States (CONUS) based technical engineering centers through reach back systems to installations worldwide. FFE provides critical real-time support/capability to the Combatant Commander. During Operation Iraqi Freedom, a FFE team on-site using tele-engineering equipment communicated with CONUS-based technical and language experts to perform a controlled shut-down of a hydropower facility. The FFE team on-site also provided imagery and technical information, assessing whether combat units could safely cross a bridge with heavy equipment and tanks.

This includes salaries, contracts, equipment, facilities and associated costs for facility space criteria (peacetime and mobilization), tests, studies and terrain analysis. It funds system improvements, manpower, equipment, secure facilities for Secret Internet Protocol Router Network (SIPRNET), tele-engineering kits, and training.

II. Force Structure Summary:

This SAG provides support to the following organizations:

U.S. Army Corps of Engineers (Less Civil Works)

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Real Estate Management

III. Financial Summary (\$ In Thousands):

		FY 2008							
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>		
CONSTRUCTION AND REAL ESTATE ADMINIS- TRATION	\$43,914	\$48,170	\$-3,289	-6.83%	\$44,881	\$44,881	\$58,345		
SUBACTIVITY GROUP TOTAL	\$43,914	\$48,170	\$-3,289	-6.83%	\$44,881	\$44,881	\$58,345		
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>		
BASELINE FUNDING						\$48,170	\$44,881		
Congressional Adjustments (Distributed)							-2,370		
Congressional Adjustments (Undistributed)							-719		
Adjustments to Meet Congressional Intent							0		
Congressional Adjustments (General Provisions)							-200		
SUBTOTAL APPROPRIATED AMOUNT						44,881			
War Related and Disaster Supplemental Appropriation							0		
X-Year Carryover							0		
Fact-of-Life Changes (2008 to 2008 Only)							0		
SUBTOTAL BASELINE FUNDING						44,881			
Anticipated Reprogramming (Requiring 1415 Actions)							0		
Less: War Related and Disaster Supplemental Appropriation							0		
Less: X-Year Carryover							0		
Price Change								1,093	
Functional Transfers								0	
Program Changes								12,371	
NORMALIZED CURRENT ESTIMATE						\$44,881	\$58,345		

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Real Estate Management

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$48,170
1. Congressional Adjustments	\$-3,289
a) Distributed Adjustments	\$-2,370
1) Unjustified Program Growth	\$-2,370
b) Undistributed Adjustments	\$-719
1) Overstatement of Civilian Personnel Requirements.....	\$-719
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-200
1) Revised Economic Assumptions.....	\$-159
2) Contractor Efficiencies	\$-41
FY 2008 Appropriated Amount	\$44,881
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$44,881
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$44,881
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$44,881

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Real Estate Management

6. Price Change		\$1,093
7. Transfers		\$0
8. Program Increases		\$12,480
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009		\$12,480
1) U.S. Army Corps of Engineers (USACE)		\$12,480
Supports program management requirements at the USACE regional headquarters (engineering, contracting and technical support) for construction workload associated with multiple Army initiatives such as Grow the Force, Army Modular Forces, and the Global Defense Posture Realignment. The increase ensures that the cost and schedule targets required by the Army are achieved in the context of a 140 percent increase in requirements for Military Construction (MILCON) execution in FY 2009. These resources ensure that the infrastructure required to support critical initiatives will be available on schedule and at a predictable cost. (FY 2008 Base: \$34,023)		
9. Program Decreases		\$-109
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-109
1) One Less Compensable Day		\$-109
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
FY 2009 Budget Request		\$58,345

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Real Estate Management

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

A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS (COCOM):

OBJECTIVE – Provide full spectrum engineering and contingency support through FFE.

STANDARD – Support key Army Warfighter with FFE Teams & Reach Back FFE Technical Engineering.

METRICS FY 2007 – Recruit, train and maintain technically proficient FFE engineers and contingency planners. As well as equip and sustain FFE and Forward Engineer Support Teams (FEST).

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
% Participation	100%	100%	100%

B. COMMAND AND CONTROL:

PROGRAM DESCRIPTION – Command and control for building and sustaining critical facilities for the military.

METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: < 10% Time
 Metric #1: Beneficial Occupancy Date

FY 2007 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
MILCON MANAGEMENT	10%	10%	10%

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Real Estate Management

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>254</u>	 <u>311</u>	 <u>305</u>	 <u>-6</u>
U.S. Direct Hire	252	311	305	-6
Foreign National Direct Hire	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	254	311	305	-6
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	461	335	330	-5
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>107</u>	 <u>110</u>	 <u>113</u>	 <u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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 Operation and Maintenance, Army
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VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	27,096	0	1,303	5,779	34,178	0	888	-654	34,412
0103 WAGE BOARD	2	0	0	-2	0	0	0	0	0
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	99	0	0	-99	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	27,197	0	1,303	5,678	34,178	0	888	-654	34,412
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	2,556	0	49	-807	1,798	0	36	1,058	2,892
0399 TOTAL TRAVEL	2,556	0	49	-807	1,798	0	36	1,058	2,892
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0411 ARMY MANAGED SUPPLIES & MATERIALS	2	0	0	-2	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	2	0	0	2	4	0	0	0	4
0416 GSA MANAGED SUPPLIES & MATERIALS	277	0	5	76	358	0	7	-1	364
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	281	0	5	76	362	0	7	-1	368
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0507 GSA MANAGED EQUIPMENT	414	0	8	129	551	0	11	1,002	1,564
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	414	0	8	129	551	0	11	1,002	1,564
<u>OTHER FUND PURCHASES</u>									
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	14	0	1	-15	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	31	0	2	77	110	0	-7	10	113
0679 COST REIMBURSABLE PURCHASES	3,283	0	62	-2,007	1,338	0	27	1,811	3,176
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,328	0	65	-1,945	1,448	0	20	1,821	3,289
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	197	0	4	-201	0	0	0	0	0
0799 TOTAL TRANSPORTATION	197	0	4	-201	0	0	0	0	0
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	105	0	3	-108	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	169	0	3	-172	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	1	0	0	-1	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	11	0	0	-6	5	0	0	-1	4
0922 EQUIPMENT MAINTENANCE BY CONTRACT	209	0	4	-213	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	321	0	6	144	471	0	9	-2	478
0932 MGMT & PROFESSIONAL SPT SVCS	43	0	1	-44	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	464	0	9	-473	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,395	0	140	-2,395	5,140	0	103	6,528	11,771
0989 OTHER CONTRACTS	1,221	0	23	-316	928	0	19	2,620	3,567
0998 OTHER COSTS	2	0	0	-2	0	0	0	0	0
0999 OTHER PURCHASES	9,941	0	189	-3,586	6,544	0	131	9,145	15,820

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
9999 GRAND TOTAL	43,914	0	1,623	-656	44,881	0	1,093	12,371	58,345

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

I. Description of Operations Financed:

INTERNATIONAL MILITARY HEADQUARTERS - This subactivity group (SAG) finances the North Atlantic Treaty Organization (NATO) and the Republic of Korea (ROK) - United States (U.S.) Combined Forces Command (CFC).

NATO MILITARY BUDGET - The U.S. Ambassador to NATO and the Office of the Secretary of Defense are responsible for negotiating the cost share with NATO. The NATO Military Budget is detailed in the Medium Term Resource Plan (MTRP) and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council (NAC). The U.S. share is currently approximately 25 percent toward the day-to-day operational costs of the NATO headquarters, the NATO International Staff and subordinate commands. The Department of the Army carries out the DoD Executive Agency responsibilities in accordance with DoD 7000.14-R Vol 11A, Chapter 9, Support of International Military Activities. The principal cost driver is the U.S. commitment via International Treaty/Agreement.

NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AEWCS) - It supports the operational costs of the NATO Airborne Early Warning and Control Force and Command Headquarters. Funds are provided for the operation and maintenance of aircraft, facilities maintenance, program administration, communications, and headquarters operations.

NATO INTERNATIONAL MILITARY HEADQUARTERS (IMH) - Supports the U.S. contribution to the military budget funding of the NATO military headquarters, Allied Command Operations, Allied Command Transformation and subordinate commands (i.e. operation headquarters - Joint Force Command HQ Brunssum-NL and Joint Force Command HQ Naples-IT, HQs in the Balkans etc.). Funding provides for cost of operations, including: NATO civilian personnel, ADP, general operating costs, utilities, facilities, and maintenance.

STANDARDIZATION PROGRAMS - These programs develop a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also the factors (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. It supports U.S. participation as working group chairman, heads of delegations and subject matter experts in NATO, American-British-Canadian-Australian Armies (ABCA) Program, and other standardization fora; contract support for analytical expertise; and database management for the drafting, coordination, ratification, and implementation of standardization agreements originating in NATO, ABCA, and other bilateral and multilateral standardization fora.

OTHER SUPPORT/CONTRIBUTIONS - It includes other U.S. contributions to NATO agencies, multinational headquarters and support to U.S. elements assigned to various NATO International Military Headquarters (IMH) in accordance with DoD 7000.14-R, Vol 11A, Chapter 9, Support of International Military Activities. Funding also supports U.S. Army, NATO and civilian pay for the U.S. Mission to NATO.

REPUBLIC OF KOREA - United States Combined Forces Command (ROK-U.S. CFC) reflects the mutual commitment of the Republic of Korea and the United States to maintain peace and security, and the willingness and capability to take that commitment into battle, if need arises. ROK-U.S. CFC is the warfighting headquarters; its role is to deter, or defeat, if necessary, outside aggression against the ROK.

II. Force Structure Summary:

Funds U.S. commitments to international military activities as follows:

NATO Headquarters

Allied Command Operations (ACO)

FY 2008 numbers exclude bridge funding provided

in the Consolidated Appropriations Act, 2008,

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Allied Command Transformation (ACT)

Headquarters, Joint Force Command, Brunssum-NL (JFC-Brunssum)

Headquarters, Joint Force Command, Naples-IT (JFC-Naples)

U.S. Mission and Delegation to NATO

U.S. Army, NATO

ROK, U.S. CFC Headquarters

Secretary of the Army

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	<u>FY 2007</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	
INTERNATIONAL MILITARY HEADQUARTERS	\$346,909	\$362,159	\$-414	-0.11%	\$361,745	\$361,745	\$408,788	
SUBACTIVITY GROUP TOTAL	\$346,909	\$362,159	\$-414	-0.11%	\$361,745	\$361,745	\$408,788	
						<u>Change</u>	<u>Change</u>	
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$362,159	\$361,745	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-414		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						361,745		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						361,745		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							22,360	
Functional Transfers							13,800	
Program Changes							10,883	
NORMALIZED CURRENT ESTIMATE						\$361,745	\$408,788	

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$362,159
1. Congressional Adjustments	\$-414
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-414
1) Overstatement of Civilian Personnel Requirements.....	\$-414
FY 2008 Appropriated Amount	\$361,745
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$361,745
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$361,745
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$361,745
6. Price Change	\$22,360
7. Transfers.....	\$13,800
a) Transfers In	\$13,800
1) Support to NATO Balkans Operations.....	\$13,800
Transfers funds from SAG 114 to SAG 441 to realign funding to the correct Sub-Activity Group, where the functions are being performed.	

FY 2008 numbers exclude bridge funding provided in the Consolidated Appropriations Act, 2008, PL 110-161, 26 December 2007.

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8. Program Increases		\$10,927
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009.....		\$10,927
1) NATO Military Headquarters		\$10,927
Increases support to the NATO Alliance, as it increases operational commitments to meet future international security requirements. Increase includes management/professional support services, and a higher level of civilian support to U.S. Army Element Mission Support to NATO. As the Office of Secretary of Defense's Executive Agent, Army resources the U.S. contribution to NATO's military budget. (FY 2008 Base: \$361,745)		
9. Program Decreases		\$-44
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-44
1) One Less Compensable Day		\$-44
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
FY 2009 Budget Request.....		\$408,788

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

NORTH ATLANTIC TREATY ORGANIZATION (NATO) MILITARY BUDGET

	<u>FY 2007</u> *	<u>FY 2008</u> **	<u>FY 2009</u>
NATO International Military HQs	188,750	201,613	232,260
NATO AEWCS	125,081	125,401	139,355
Other Support/Contributions	21,300	21,500	22,893
Non-NATO Contributions	11,778	13,231	14,280
Total NATO Military Budget	346,909	361,745	408,788

* This exhibit displays the FY 2007 actual execution, including supplemental. The FY 2007 NDAA was amended to increase the FY 2007 NATO cap from 310,277 to 376,446.

** This exhibit displays the FY 2008 Appropriated figure. A request to increase the FY 2008 NATO cap to include NATO supplemental requirements will be submitted to amend the FY 2008 NDAA.

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 Operation and Maintenance, Army
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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,388</u>	<u>1,636</u>	<u>1,662</u>	<u>26</u>
Officer	419	552	572	20
Enlisted	969	1,084	1,090	6
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,411</u>	<u>1,513</u>	<u>1,649</u>	<u>136</u>
Officer	414	486	562	76
Enlisted	997	1,027	1,087	60
<u>Civilian FTEs (Total)</u>	<u>159</u>	<u>175</u>	<u>211</u>	<u>36</u>
U.S. Direct Hire	139	165	201	36
Foreign National Direct Hire	<u>14</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total Direct Hire	153	173	209	36
Foreign National Indirect Hire	6	2	2	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	53	7	7	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>97</u>	<u>91</u>	<u>94</u>	<u>3</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
0101 EXEC, GEN, SPEC SCHEDULE	14,159	0	585	684	15,428	0	496	3,281	19,205	
0103 WAGE BOARD	238	0	10	11	259	0	6	-51	214	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	231	18	4	-74	179	8	4	1	192	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	31	0	0	-31	0	0	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	14,659	18	599	590	15,866	8	506	3,231	19,611	
<u>TRAVEL</u>										
0308 TRAVEL OF PERSONS	5,941	0	113	362	6,416	0	128	50	6,594	
0399 TOTAL TRAVEL	5,941	0	113	362	6,416	0	128	50	6,594	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
0401 DESC FUEL	59	0	-1	105	163	0	44	114	321	
0411 ARMY MANAGED SUPPLIES & MATERIALS	127	0	1	3	131	0	1	27	159	
0415 DLA MANAGED SUPPLIES & MATERIALS	8	0	0	3	11	0	0	0	11	
0416 GSA MANAGED SUPPLIES & MATERIALS	27	0	1	55	83	0	2	3	88	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	221	0	1	166	388	0	47	144	579	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
0502 ARMY EQUIPMENT	-6	0	0	23	17	0	0	0	17	
0506 DLA EQUIPMENT	0	0	0	34	34	0	1	5	40	
0507 GSA MANAGED EQUIPMENT	8	0	0	33	41	0	1	0	42	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2	0	0	90	92	0	2	5	99	
<u>OTHER FUND PURCHASES</u>										
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	2	0	0	48	50	0	-3	8	55	
0699 TOTAL INDUSTRIAL FUND PURCHASES	2	0	0	48	50	0	-3	8	55	
<u>TRANSPORTATION</u>										
0771 COMMERCIAL TRANSPORTATION	65	0	1	19	85	0	2	4	91	
0799 TOTAL TRANSPORTATION	65	0	1	19	85	0	2	4	91	
<u>OTHER PURCHASES</u>										
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	762	0	6	-625	143	0	4	-1	146	
0913 PURCHASED UTILITIES	80	0	2	138	220	0	4	4	228	
0914 PURCHASED COMMUNICATIONS	1,388	0	26	41	1,455	0	29	23	1,507	
0915 RENTS (NON-GSA)	369	0	7	24	400	0	8	17	425	
0917 POSTAL SERVICES (U.S.P.S.)	10	0	0	2	12	0	0	0	12	
0920 SUPPLIES/MATERIALS (NON FUND)	727	0	14	63	804	0	16	10	830	
0921 PRINTING AND REPRODUCTION	60	0	1	5	66	0	1	4	71	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	10	0	0	2	12	0	0	5	17	
0923 FACILITY MAINTENANCE BY CONTRACT	19	0	0	765	784	0	16	4	804	
0925 EQUIPMENT PURCHASES (NON FUND)	344	0	7	455	806	0	16	4	826	

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

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	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0932 MGMT & PROFESSIONAL SPT SVCS	1,852	0	35	-1,887	0	0	0	1,480	1,480
0934 ENGINEERING & TECHNICAL SERVICES	2,772	0	53	-2,825	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	0	52	52	0	14	46	112
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,648	0	31	3,022	4,701	0	94	3,845	8,640
0989 OTHER CONTRACTS	315,972	0	6,003	7,410	329,385	14,589	6,879	15,799	366,652
0998 OTHER COSTS	6	0	0	2	8	0	0	1	9
0999 OTHER PURCHASES	326,019	0	6,185	6,644	338,848	14,589	7,081	21,241	381,759
9999 GRAND TOTAL	346,909	18	6,899	7,919	361,745	14,597	7,763	24,683	408,788

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

I. Description of Operations Financed:

MISCELLANEOUS SUPPORT OF OTHER NATIONS - This subactivity group (SAG) finances OSD directed missions in support of other nations to promote regional stability and shape the international security environment in ways that favor U.S. National Security. It provides support to Army programs designed to promote and facilitate multinational force compatibility and to enhance the Army's ability to fight as a member of an alliance or coalition and supports data and technology exchange programs including Senior National Representatives (Army), Engineer/Scientist Exchange Program, Data Exchange Agreements, Subject Matter Expert Exchanges, and NATO's Council of National Armaments Directors. It provides administrative and logistics support (travel, administrative support, and contract costs) and civilian pay for security cooperation programs to shape the security environment and promote important military interactions, building trust and confidence between the United States and its multinational allies. This SAG also supports politico-military interaction (PMI) programs including Latin American Cooperation (LATAM COOP), Conference of American Armies, Western Hemispheric Institute for Security Cooperation (WHINSEC), Military Review (Spanish/Portuguese editions), foreign dignitary visits and U.N. observers. It funds the following programs:

SENIOR NATIONAL REPRESENTATIVE (ARMY) - U.S. participation in the Five Power (US, FR, GE, IT, and UK) working groups in the areas of Threat, Integrated Target, Military Operations in Urban Terrain (MOUT), Soldier Systems, Interoperability, Combat Identification, and Chemical Biological.

AIR TRADE SHOW (ARMY) - Army participation in DOD-sponsored air and trade shows.

ENGINEER/SCIENTIST EXCHANGE PROGRAM - Supports U.S. participants in professional exchanges to work on-site assignments in foreign defense establishments to promote research and development cooperation between participating countries and professional development of individual participants.

DATA EXCHANGE AGREEMENTS and SUBJECT MATTER EXPERT EXCHANGES - Negotiation, staffing, and management of data exchange and cooperative research and development programs to ensure access to foreign technologies, to accelerate technology development, to reduce development costs and life-cycle management costs, and to reduce fielding time to the warfighter.

LATIN AMERICAN COOPERATION - Travel and per diem for Latin American Army officer and student visits and exchanges to the U.S. for activities related to southern hemisphere security cooperation. This is a tool used to promote democracy and the professionalism of Latin American Armies.

MILITARY REVIEW - Translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review is translated into Spanish and Portuguese for Central and South American military personnel.

UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Supplies, equipment, and travel for personnel assigned to this organization.

II. Force Structure Summary:

This SAG funds the Secretary of the Army, U.S. Army Material Command, and U.S. Army Training and Doctrine Command.

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III. Financial Summary (\$ In Thousands):

		FY 2008							
A. <u>Program Elements</u>	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>		
MISC. SUPPORT OF OTHER NATIONS	\$40,338	\$42,686	\$-506	-1.19%	\$42,180	\$42,180	\$21,683		
SUBACTIVITY GROUP TOTAL	\$40,338	\$42,686	\$-506	-1.19%	\$42,180	\$42,180	\$21,683		
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>		
BASELINE FUNDING						\$42,686	\$42,180		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						-293			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-213			
SUBTOTAL APPROPRIATED AMOUNT						42,180			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2008 to 2008 Only)						0			
SUBTOTAL BASELINE FUNDING						42,180			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							1,747		
Functional Transfers							-20,833		
Program Changes							-1,411		
NORMALIZED CURRENT ESTIMATE						\$42,180	\$21,683		

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$42,686
1. Congressional Adjustments	\$-506
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-293
1) Overstatement of Civilian Personnel Requirements.....	\$-293
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-213
1) Revised Economic Assumptions.....	\$-141
2) Contractor Efficiencies	\$-72
FY 2008 Appropriated Amount	\$42,180
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$42,180
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$42,180
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$42,180
6. Price Change	\$1,747

FY 2008 numbers exclude bridge funding provided
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7. Transfers.....		\$-20,833
a) Transfers In		\$0
b) Transfers Out.....		\$-20,833
1) Combatant Command (COCOM) Mission Support.....		\$-20,833
Transfers funds from SAGs 113, 114, 121, 122, 134, 135, 431, 432, 435, and 442 to SAG 138 to establish one SAG for COCOM mission support.		
8. Program Increases		\$0
9. Program Decreases		\$-1,411
a) One-Time FY 2008 Costs.....		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$-1,411
1) One Less Compensable Day		\$-32
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).		
2) U.S. Africa Command Support.....		\$-1,379
Funds realigned from SAG 442 to SAG 134 to support the newly established U.S. Africa Command (AFRICOM).		
FY 2009 Budget Request.....		\$21,683

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

Performance Criteria Not Applicable.

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>669</u>	<u>970</u>	<u>910</u>	<u>-60</u>
Officer	385	537	497	-40
Enlisted	284	433	413	-20
<u>Active Military Average Strength (A/S) (Total)</u>	<u>808</u>	<u>820</u>	<u>940</u>	<u>120</u>
Officer	445	461	517	56
Enlisted	363	359	423	64
<u>Civilian FTEs (Total)</u>	<u>157</u>	<u>136</u>	<u>129</u>	<u>-7</u>
U.S. Direct Hire	151	77	70	-7
Foreign National Direct Hire	0	41	41	0
Total Direct Hire	151	118	111	-7
Foreign National Indirect Hire	6	18	18	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	1,030	1,549	1,547	-2
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>87</u>	<u>83</u>	<u>82</u>	<u>-1</u>

Personnel Summary Explanation:

Civilian average rates are based on the OP-32 totals and represent a straightline, total Army average. FTE and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	9,624	0	321	-1,422	8,523	0	196	-973	7,746
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,516	0	63	-1,922	1,657	0	44	-1	1,700
0105 SEPARATION LIABILITY (FNDH)	102	0	0	-102	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	13,242	0	384	-3,446	10,180	0	240	-974	9,446
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	4,966	0	94	328	5,388	0	108	193	5,689
0399 TOTAL TRAVEL	4,966	0	94	328	5,388	0	108	193	5,689
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	6	0	0	62	68	0	18	-80	6
0402 SERVICE FUEL	0	0	0	10	10	0	3	-7	6
0411 ARMY MANAGED SUPPLIES & MATERIALS	13	0	0	4	17	0	0	21	38
0415 DLA MANAGED SUPPLIES & MATERIALS	1,030	0	23	99	1,152	0	22	-1,068	106
0416 GSA MANAGED SUPPLIES & MATERIALS	15	0	0	175	190	0	4	-63	131
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,064	0	23	350	1,437	0	47	-1,197	287
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0507 GSA MANAGED EQUIPMENT	46	0	1	66	113	0	2	-34	81
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	46	0	1	66	113	0	2	-34	81
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	73	0	6	41	120	0	-8	-88	24
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	12	0	1	10	23	0	1	-11	13
0699 TOTAL INDUSTRIAL FUND PURCHASES	85	0	7	51	143	0	-7	-99	37
<u>TRANSPORTATION</u>									
0717 SDDC GLOBAL POV	0	0	0	1	1	0	0	5	6
0771 COMMERCIAL TRANSPORTATION	184	0	4	518	706	0	15	-715	6
0799 TOTAL TRANSPORTATION	184	0	4	519	707	0	15	-710	12
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	349	33	41	673	1,096	47	30	0	1,173
0913 PURCHASED UTILITIES	130	0	2	6	138	0	3	-135	6
0914 PURCHASED COMMUNICATIONS	366	0	7	193	566	0	11	-552	25
0915 RENTS (NON-GSA)	502	0	10	98	610	0	12	-616	6
0917 POSTAL SERVICES (U.S.P.S.)	11	0	0	1	12	0	0	-6	6
0920 SUPPLIES/MATERIALS (NON FUND)	5,632	0	107	625	6,364	0	127	-5,698	793
0921 PRINTING AND REPRODUCTION	2	0	0	256	258	0	5	-143	120
0922 EQUIPMENT MAINTENANCE BY CONTRACT	329	0	6	29	364	0	7	-268	103
0923 FACILITY MAINTENANCE BY CONTRACT	193	0	4	229	426	0	9	-354	81
0925 EQUIPMENT PURCHASES (NON FUND)	920	0	17	384	1,321	0	26	-1,306	41

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	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0932 MGMT & PROFESSIONAL SPT SVCS	1,097	0	21	-558	560	0	11	-393	178
0934 ENGINEERING & TECHNICAL SERVICES	237	0	4	60	301	0	6	-69	238
0937 LOCALLY PURCHASED FUEL	2,641	0	-58	668	3,251	0	868	-3,363	756
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,763	0	71	248	4,082	0	82	-3,561	603
0989 OTHER CONTRACTS	4,575	0	87	66	4,728	0	95	-2,846	1,977
0998 OTHER COSTS	4	0	0	131	135	0	3	-113	25
0999 OTHER PURCHASES	20,751	33	319	3,109	24,212	47	1,295	-19,423	6,131
9999 GRAND TOTAL	40,338	33	832	977	42,180	47	1,700	-22,244	21,683

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