

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2009 BUDGET ESTIMATES



Volume I

OPERATION AND MAINTENANCE, ARMY RESERVE

February 2008

JUSTIFICATION BOOK

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates

TABLE OF CONTENTS
Volume I

Section I	Introductory Statement	1
Section II	O-1 O&M Funding by BA/AG/SAG	5
	O-1A O&M Funding by BA/AG/SAG.....	6
	Congressional Reporting Requirement	7
	OP-32 Appn Summary of Price/Program Growth.....	9
	OP-32A Appn Summary of Price/Program Growth	12
	PB-31R Personnel Summary	15
	PB-31D Summary of Funding Increases and Decreases	17
	Appropriation Summary Exhibit	21
Section III	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 111	Maneuver Units	32
SAG 112	Modular Support Brigades	40
SAG 113	Echelons Above Brigade	48
SAG 114	Theater Level Assets.....	58
SAG 115	Land Forces Operations Support	68
SAG 116	Aviation Assets	77
SAG 121	Force Readiness Operations Support	84
SAG 122	Land Forces Systems Readiness.....	94
SAG 123	Depot Maintenance	102
SAG 131	Base Operations Support	110
SAG 132	Sustainment, Restoration and Modernization.....	123
SAG 135	Additional Activities.....	131
SAG 431	Administration.....	138
SAG 432	Servicewide Communications	146
SAG 433	Personnel/Financial Administration	153
SAG 434	Recruiting & Advertising	160
	OP-30 Depot Maintenance Program	168
	OP-31 Spares and Repair Parts	171
	PB-28 Summary of Budgeted Environmental Projects	172
	Metrics Metric Evaluation Exhibit.....	174

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Highlights
 (\$s in Millions)

<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	2,450.6	83.3	-36.2	2,497.7	54.0	90.6	2,642.3

Description of Operations Financed:

The FY 2009 Operation and Maintenance, Army Reserve (OMAR) appropriation funds operational, logistics, administrative, engineering and management support for the Army Reserve. Additionally, the OMAR appropriation supports America's Army in areas including installation management, maintenance of real property, record management, and personnel support to retirees, veterans and their Families. Costs incurred in providing the support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities. Budget Activity One (Operating Forces) consists of the following Budget Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity Four (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Administration, Service-wide Communications, Personnel and Financial Administration, and Recruiting and Advertising.

The FY 2009 OMAR budget request provides training and support for an average strength of 199,000 Soldiers and includes a mobilization offset for 24,000 mobilized Soldiers. The OMAR Budget also provides funding for 12,158 Department of Army Civilian employees including 8,990 Military Technicians.

The OMAR appropriation supports an FY 2008-2009 price growth of \$54 million and a net program growth of \$90.6 million. The program growth includes a \$30.5 million OPTEMPO increase partially due to the increase of 146 Military Technicians as part of the Full Time Support (FTS) ramp. In addition, the Army Reserve will continue transformation of low demand low cost OPTEMPO units to high demand high cost OPTEMPO units. The Army Reserve is reducing approximately 16,000 spaces from the Tables of Distribution and Allowances (TDA) structure between FY 2008 - FY 2013. The TDA reductions will come from Institutional Army and Training Support units (primarily Garrison Support units). These units will be replaced by Combat Support (CS) and Combat Service Support (CSS) unit capabilities applicable to GWOT rotation and Homeland Defense requirements. In FY 2009, 34 units (2,341 spaces) will transfer from these TDA organizations to Transportation Corps, Quartermaster, and Logistical Headquarters units. As a result of this effort, there are noted FY 2009 transfers between Sub Activity Groups as well as increases to OPTEMPO funding levels. Army Reserve transformation is essential to meet the current demands for CS/CSS rotational structure within the Army. The following diagram provides additional detail on subsequent transformation actions:

<u>YEAR</u>	<u>UNITS</u>	<u>SPACES</u>	<u>TYPE UNITS</u>
FY 2009	34	2,341	Transportation, Quartermaster, Logistical Headquarters
FY 2010	69	2,979	Chemical, Engineer, Quartermaster, Transportation
FY 2011	104	5,448	Chemical, Logistical Headquarters, Engineer, Quartermaster, Transportation
FY 2012	67	3,035	Chemical, Logistical Headquarters, Engineer, Quartermaster, Transportation

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Highlights
(\$s in Millions)

The FY 2009 OMAR budget request continues the transition from a five-year physical exam to an annual Periodic Health Assessment (PHA), authorized under the National Defense Authorization Act of 2006 (NDAA06). The annual PHA, intended to maximize the medical and dental readiness of the force, includes physical and dental assessments as well as required clinical tests.

Overall Assessment:

The continuing Global War on Terrorism and ongoing operations in the Persian Gulf illustrate the relevance, and requirements of today's Army Reserve. Army Reserve Soldiers in over 11,261 units have been fighting side-by-side with their Active and National Guard counterparts. As the current operations progress, we are planning to reconstitute and continue to train units and Soldiers returning from operations, while preparing others to deploy and transition the force to better suit the needs of our nation's defense.

In addition to operations in Southwest Asia, Army Reserve Soldiers continue to serve in over 70 countries around the world. The utilization of the Army Reserve reduces the Active Component Personnel Tempo (PERSTEMPO) while training for critical capabilities needed to support war efforts. In total, over 194,260 Army Reserve Soldiers have been mobilized to support contingency operations since 1995. 98 percent of Army Reserve Units have contributed to the Global War on Terror and the corresponding Personnel Operational Tempo (PERSTEMPO) continues to place demands on the force with funding needed for future mobilization readiness.

The Army Reserve is changing from a strategic reserve to an operational force of skill-rich capabilities. Such an operational force enhances responsiveness to complement the Army's transformation to a more lethal, agile, and capabilities-based modular force. At the core of the operational force is the Army Reserve Training Strategy, which establishes the fundamental concept to implement the Train-Alert-Deploy model for our Soldiers. Today's Army Reserve Soldiers must be trained and ready prior to mobilization. The Army Force Generation Model (ARFORGEN) is the means to execute this strategy whereby units advance through a series of cumulative and progressively complex training events to improve unit readiness. The Army Reserve continues to apply proper stewardship of allotted resources and to produce relevant, ready capabilities. The Army Reserve will use its allotted resources to provide the best trained Army the United States has ever had.

In meeting statutory and policy requirements, the Army Reserve supports the active force by enabling our Army to sustain joint operations through a strategically responsive force-generating capability to provide specialized, technologically advanced soldiers. Our resource requirements must be viewed in the context of the Army's daily dependence on the Army Reserve and the ongoing transformation of the Army Reserve from a strategic force in reserve to a fully engaged operational force used for joint, expeditionary operations, and in support of civil authorities.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Highlights
 (\$s in Millions)

<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)	2,262.9	78.7	27.0	2,368.6	51.7	93.2	2,513.5

Budget Activity 01: Operating Forces - Major Program Changes:

FY 2008 to FY 2009

Increases:

- An increase of \$50.2 million for Surface/Ground OPTEMPO
- An increase of \$24.9 million for Training and Education
- An increase of \$4.2 million for Medical and Dental Readiness
- An increase of \$6.4 million for Aircraft Life Cycle Support
- An increase of \$9.2 million for Base Operations Support
- An increase of \$17.7 million for Facility Sustainment
- An increase of \$15.6 million for Family Readiness Support
- An increase of \$8.0 million for Physical Security
- An increase of \$13.3 million for Full Time Support
- An increase of \$1.9 million for Second Destination Transportation

Decreases:

- A decrease of \$19.6 million for Surface/Ground OPTEMPO
- A decrease of \$2.3 million for Compensable Day
- A decrease of \$17.5 million for Depot Maintenance
- A decrease of \$1.4 million for Environmental Support
- A decrease of \$8.2 million for Facility Strategy Investment Program
- A decrease of \$4.5 million for Flying Hour Program
- A decrease of \$1.0 million for Logistic Automation
- A decrease of \$1.4 million for Long Haul Communications
- A decrease of \$2.3 million for Reserve Component Automation System (RCAS)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Highlights
 (\$s in Millions)

<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)	187.7	4.6	-63.2	129.1	2.3	-2.6	128.8

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

FY 2008 to FY 2009

Increases:

An increase of \$2.1 million for Management Headquarters Activities

Decreases:

A decrease of \$0.2 million for Compensable Day

A decrease of \$4.4 million for Personnel Automation Support

A decrease of \$0.1 million for Recruiting and Retention

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1 Exhibit
 (\$ in Thousands)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>1,032,952</u>	<u>1,179,434</u>	<u>1,245,381</u>
2080 111 Maneuver Units	22,039	4,443	1,567
2080 112 Modular Support Brigades	12,632	13,796	16,419
2080 113 Echelons Above Brigade	389,008	431,750	484,460
2080 114 Theater Level Assets	169,238	149,508	173,583
2080 115 Land Forces Operations Support	440,035	517,114	508,322
2080 116 Aviation Assets	0	62,823	61,030
<u>Land Forces Readiness</u>	<u>474,520</u>	<u>445,061</u>	<u>450,633</u>
2080 121 Force Readiness Operations Support	219,638	229,539	254,901
2080 122 Land Forces Systems Readiness	110,509	85,489	87,541
2080 123 Depot Maintenance	144,373	130,033	108,191
<u>Land Forces Readiness Support</u>	<u>755,453</u>	<u>821,815</u>	<u>817,529</u>
2080 131 Base Operations Support	545,753	499,184	548,086
2080 132 Sustainment, Restoration and Modernization	203,519	233,490	255,912
2080 135 Additional Activities	6,181	89,141	13,531
TOTAL, BA 01: Operating Forces	2,262,925	2,446,310	2,513,543
Budget Activity 04: Administration and Servicewide Activities			
<u>Servicewide Support</u>	<u>187,652</u>	<u>129,087</u>	<u>128,798</u>
2080 431 Administration	62,163	67,309	70,806
2080 432 Servicewide Communications	8,457	10,427	6,189
2080 433 Personnel/Financial Administration	8,376	8,321	8,491
2080 434 Recruiting & Advertising	108,656	43,030	43,312
TOTAL, BA 04: Administration and Servicewide Activities	187,652	129,087	128,798
Total Operation and Maintenance, Army Reserve	2,450,577	2,575,397	2,642,341

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1A Exhibit
 (\$ in Thousands)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>1,032,952</u>	<u>1,179,434</u>	<u>1,245,381</u>
2080 111 Maneuver Units	22,039	4,443	1,567
2080 112 Modular Support Brigades	12,632	13,796	16,419
2080 113 Echelons Above Brigade	389,008	431,750	484,460
2080 114 Theater Level Assets	169,238	149,508	173,583
2080 115 Land Forces Operations Support	440,035	517,114	508,322
2080 116 Aviation Assets	0	62,823	61,030
<u>Land Forces Readiness</u>	<u>474,520</u>	<u>445,061</u>	<u>450,633</u>
2080 121 Force Readiness Operations Support	219,638	229,539	254,901
2080 122 Land Forces Systems Readiness	110,509	85,489	87,541
2080 123 Depot Maintenance	144,373	130,033	108,191
<u>Land Forces Readiness Support</u>	<u>755,453</u>	<u>744,079</u>	<u>817,529</u>
2080 131 Base Operations Support	545,753	499,184	548,086
2080 132 Sustainment, Restoration and Modernization	203,519	233,490	255,912
2080 135 Additional Activities	6,181	11,405	13,531
TOTAL, BA 01: Operating Forces	2,262,925	2,368,574	2,513,543
Budget Activity 04: Administration and Servicewide Activities			
<u>Servicewide Support</u>	<u>187,652</u>	<u>129,087</u>	<u>128,798</u>
2080 431 Administration	62,163	67,309	70,806
2080 432 Servicewide Communications	8,457	10,427	6,189
2080 433 Personnel/Financial Administration	8,376	8,321	8,491
2080 434 Recruiting & Advertising	108,656	43,030	43,312
TOTAL, BA 04: Administration and Servicewide Activities	187,652	129,087	128,798
Total Operation and Maintenance, Army Reserve	2,450,577	2,497,661	2,642,341

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Congressional Reporting Requirements

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	4,195	3,867	4,047
2nd Quarter (31 Mar)	4,379	3,900	4,079
3rd Quarter (30 Jun)	4,375	3,955	4,111
4th Quarter (30 Sep)	4,693	4,015	4,145
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	463	185	185
2nd Quarter (31 Mar)	476	185	185
3rd Quarter (30 Jun)	465	185	185
4th Quarter (30 Sep)	436	185	185
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	2,866	4,120	4,236
2nd Quarter (31 Mar)	2,598	4,155	4,238
3rd Quarter (30 Jun)	2,610	4,190	4,246
4th Quarter (30 Sep)	2,940	4,234	4,250
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	219	410	410
2nd Quarter (31 Mar)	182	410	410
3rd Quarter (30 Jun)	174	410	410
4th Quarter (30 Sep)	173	410	410
Total			
1st Quarter (31 Dec)	7,743	8,582	8,878
2nd Quarter (31 Mar)	7,635	8,650	8,912
3rd Quarter (30 Jun)	7,624	8,740	8,952
4th Quarter (30 Sep)	8,242	8,844	8,990

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Congressional Reporting Requirements

Explanation of Changes:

FY07 includes mobilized technicians.

"High priority units" are deployable MTOE organizations and supporting maintenance facilities.

"Other than high priority units and organizations" includes TDA organizations.

Data for FY07 is based on historical strength reports.

Data for FY08 and FY09 is based on projected assignments of authorized end strength.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
(\$ in Thousands)

	FY 2007 Program	FC Rate Diff	Price Growth	Program Growth	FY 2008 Program	FC Rate Diff	Price Growth	Program Growth	FY 2009 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	501,407	0	23,050	81,604	606,061	0	16,145	5,804	628,010
0103 WAGE BOARD	168,823	0	7,762	44,287	220,872	0	6,283	3,453	230,608
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	350	0	0	(350)	0	0	0	0	0
0111 DISABILITY COMPENSATION	3,796	0	0	251	4,047	0	0	178	4,225
0199 TOTAL CIV PERSONNEL COMP	674,376	0	30,812	125,792	830,980	0	22,428	9,435	862,843
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	143,100	0	2,717	(29,665)	116,152	0	2,324	3,289	121,765
0399 TOTAL TRAVEL	143,100	0	2,717	(29,665)	116,152	0	2,324	3,289	121,765
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	21,781	0	(481)	11,156	32,456	0	8,666	2,182	43,304
0402 SERVICE FUEL	356	0	(8)	1,794	2,142	0	573	(364)	2,351
0411 ARMY MANAGED SUPPLIES & MATERIALS	45,969	0	367	12,439	58,775	0	411	21,008	80,194
0412 NAVY MANAGED SUPPLIES & MATERIALS	16	0	0	3	19	0	0	11	30
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	67	0	3	(5)	65	0	1	27	93
0415 DLA MANAGED SUPPLIES & MATERIALS	73,181	0	1,640	29,448	104,269	0	1,982	3,947	110,198
0416 GSA MANAGED SUPPLIES & MATERIALS	9,561	0	182	10,998	20,741	0	416	207	21,364
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	150,931	0	1,703	65,833	218,467	0	12,049	27,018	257,534
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	35,001	0	279	15,924	51,204	0	359	(12,450)	39,113
0503 NAVY EQUIPMENT	127	0	3	(126)	4	0	0	0	4
0505 AIR FORCE EQUIPMENT	4	0	0	238	242	0	3	53	298
0506 DLA EQUIPMENT	12,692	0	284	(4,540)	8,436	0	161	475	9,072
0507 GSA MANAGED EQUIPMENT	28,418	0	540	(12,081)	16,877	0	337	164	17,378
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	76,242	0	1,106	(585)	76,763	0	860	(11,758)	65,865
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	184,606	0	23,260	(57,120)	150,746	0	(5,457)	(15,315)	129,974
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	0	0	0	5	5	0	0	0	5
0613 NAVAL AVIATION DEPOTS	487	0	12	(499)	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	9,151	0	706	3,368	13,225	0	(847)	1,742	14,120
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	4	0	0	61	65	0	1	3	69

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
(\$ 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>
0637 NAVAL SHIPYARDS	15	0	0	9	24	0	0	4	28
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	8	0	1	(9)	0	0	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	0	65	65	0	(3)	7	69
0678 DEFENSE SECURITY SERVICE	9	0	0	2	11	0	0	1	12
0679 COST REIMBURSABLE PURCHASES	1,692	0	32	2,288	4,012	0	80	173	4,265
0680 BUILDINGS MAINTENANCE FUND	94	0	1	249	344	0	15	(83)	276
0699 TOTAL INDUSTRIAL FUND PURCHASES	196,066	0	24,012	(51,581)	168,497	0	(6,211)	(13,468)	148,818
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	1	0	0	(1)	0	0	0	0	0
0707 AMC TRAINING	4	0	1	(5)	0	0	0	0	0
0717 SDDC GLOBAL POV	0	0	0	2,605	2,605	0	198	(37)	2,766
0718 SDDC LINER OCEAN TRANSPORTATION	1	0	0	3	4	0	(1)	0	3
0721 SDDC (CHARTERED CARGO)	2	0	1	(3)	0	0	0	0	0
0771 COMMERCIAL TRANSPORTATION	35,466	0	781	(8,864)	27,383	0	576	399	28,358
0799 TOTAL TRANSPORTATION	35,474	0	783	(6,265)	29,992	0	773	362	31,127
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	3	0	0	(3)	0	0	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	10,174	0	254	656	11,084	0	277	549	11,910
0913 PURCHASED UTILITIES	55,144	0	1,048	(2,700)	53,492	0	1,070	3,836	58,398
0914 PURCHASED COMMUNICATIONS	13,672	0	260	(529)	13,403	0	268	2,731	16,402
0915 RENTS (NON-GSA)	20,921	0	398	(4,200)	17,119	0	343	1,187	18,649
0917 POSTAL SERVICES (U.S.P.S.)	5,091	0	0	(482)	4,609	0	0	207	4,816
0920 SUPPLIES/MATERIALS (NON FUND)	106,192	0	2,020	24,357	132,569	0	2,651	27,141	162,361
0921 PRINTING AND REPRODUCTION	30,005	0	570	(8,447)	22,128	0	442	67	22,637
0922 EQUIPMENT MAINTENANCE BY CONTRACT	32,481	0	618	(7,585)	25,514	0	510	(6,158)	19,866
0923 FACILITY MAINTENANCE BY CONTRACT	222,587	0	4,228	(71,932)	154,883	0	3,096	16,707	174,686
0925 EQUIPMENT PURCHASES (NON FUND)	142,189	0	2,700	(49,134)	95,755	0	1,917	1,704	99,376
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	839	0	16	(855)	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	78,554	0	1,493	(35,013)	45,034	0	901	(446)	45,489
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,926	0	37	(1,648)	315	0	6	(320)	1
0934 ENGINEERING & TECHNICAL SERVICES	16	0	0	(16)	0	0	0	29	29

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 (\$ 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>
0937 LOCALLY PURCHASED FUEL	2,142	0	(46)	792	2,888	0	771	(741)	2,918
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	275,980	0	5,242	(7,008)	274,214	0	5,486	1,354	281,054
0989 OTHER CONTRACTS	162,378	0	3,083	35,245	200,706	0	4,013	28,364	233,083
0998 OTHER COSTS	14,094	0	267	66,472	80,833	0	1,617	(79,736)	2,714
0999 OTHER PURCHASES	1,174,388	0	22,188	(62,030)	1,134,546	0	23,368	(3,525)	1,154,389
9999 GRAND TOTAL	2,450,577	0	83,321	41,499	2,575,397	0	55,591	11,353	2,642,341

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
(\$ in Thousands)

	FY 2007 Program	FC Rate Diff	Price Growth	Program Growth	FY 2008 Program	FC Rate Diff	Price Growth	Program Growth	FY 2009 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	501,407	0	23,050	81,604	606,061	0	16,145	5,804	628,010
0103 WAGE BOARD	168,823	0	7,762	44,287	220,872	0	6,283	3,453	230,608
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	350	0	0	(350)	0	0	0	0	0
0111 DISABILITY COMPENSATION	3,796	0	0	251	4,047	0	0	178	4,225
0199 TOTAL CIV PERSONNEL COMP	674,376	0	30,812	125,792	830,980	0	22,428	9,435	862,843
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	143,100	0	2,717	(29,665)	116,152	0	2,324	3,289	121,765
0399 TOTAL TRAVEL	143,100	0	2,717	(29,665)	116,152	0	2,324	3,289	121,765
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	21,781	0	(481)	11,156	32,456	0	8,666	2,182	43,304
0402 SERVICE FUEL	356	0	(8)	1,794	2,142	0	573	(364)	2,351
0411 ARMY MANAGED SUPPLIES & MATERIALS	45,969	0	367	12,439	58,775	0	411	21,008	80,194
0412 NAVY MANAGED SUPPLIES & MATERIALS	16	0	0	3	19	0	0	11	30
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	67	0	3	(5)	65	0	1	27	93
0415 DLA MANAGED SUPPLIES & MATERIALS	73,181	0	1,640	29,448	104,269	0	1,982	3,947	110,198
0416 GSA MANAGED SUPPLIES & MATERIALS	9,561	0	182	10,998	20,741	0	416	207	21,364
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	150,931	0	1,703	65,833	218,467	0	12,049	27,018	257,534
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	35,001	0	279	15,924	51,204	0	359	(12,450)	39,113
0503 NAVY EQUIPMENT	127	0	3	(126)	4	0	0	0	4
0505 AIR FORCE EQUIPMENT	4	0	0	238	242	0	3	53	298
0506 DLA EQUIPMENT	12,692	0	284	(4,540)	8,436	0	161	475	9,072
0507 GSA MANAGED EQUIPMENT	28,418	0	540	(12,081)	16,877	0	337	164	17,378
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	76,242	0	1,106	(585)	76,763	0	860	(11,758)	65,865
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	184,606	0	23,260	(57,120)	150,746	0	(5,457)	(15,315)	129,974
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	0	0	0	5	5	0	0	0	5
0613 NAVAL AVIATION DEPOTS	487	0	12	(499)	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	9,151	0	706	3,368	13,225	0	(847)	1,742	14,120
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	4	0	0	61	65	0	1	3	69

FY 2008 numbers exclude bridge funding provided

in the Consolidated Appropriations Act, 2008,

PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
(\$ 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>
0637 NAVAL SHIPYARDS	15	0	0	9	24	0	0	4	28
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	8	0	1	(9)	0	0	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	0	65	65	0	(3)	7	69
0678 DEFENSE SECURITY SERVICE	9	0	0	2	11	0	0	1	12
0679 COST REIMBURSABLE PURCHASES	1,692	0	32	2,288	4,012	0	80	173	4,265
0680 BUILDINGS MAINTENANCE FUND	94	0	1	249	344	0	15	(83)	276
0699 TOTAL INDUSTRIAL FUND PURCHASES	196,066	0	24,012	(51,581)	168,497	0	(6,211)	(13,468)	148,818
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	1	0	0	(1)	0	0	0	0	0
0707 AMC TRAINING	4	0	1	(5)	0	0	0	0	0
0717 SDDC GLOBAL POV	0	0	0	2,605	2,605	0	198	(37)	2,766
0718 SDDC LINER OCEAN TRANSPORTATION	1	0	0	3	4	0	(1)	0	3
0721 SDDC (CHARTERED CARGO)	2	0	1	(3)	0	0	0	0	0
0771 COMMERCIAL TRANSPORTATION	35,466	0	781	(8,864)	27,383	0	576	399	28,358
0799 TOTAL TRANSPORTATION	35,474	0	783	(6,265)	29,992	0	773	362	31,127
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	3	0	0	(3)	0	0	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	10,174	0	254	656	11,084	0	277	549	11,910
0913 PURCHASED UTILITIES	55,144	0	1,048	(2,700)	53,492	0	1,070	3,836	58,398
0914 PURCHASED COMMUNICATIONS	13,672	0	260	(529)	13,403	0	268	2,731	16,402
0915 RENTS (NON-GSA)	20,921	0	398	(4,200)	17,119	0	343	1,187	18,649
0917 POSTAL SERVICES (U.S.P.S.)	5,091	0	0	(482)	4,609	0	0	207	4,816
0920 SUPPLIES/MATERIALS (NON FUND)	106,192	0	2,020	24,357	132,569	0	2,651	27,141	162,361
0921 PRINTING AND REPRODUCTION	30,005	0	570	(8,447)	22,128	0	442	67	22,637
0922 EQUIPMENT MAINTENANCE BY CONTRACT	32,481	0	618	(7,585)	25,514	0	510	(6,158)	19,866
0923 FACILITY MAINTENANCE BY CONTRACT	222,587	0	4,228	(71,932)	154,883	0	3,096	16,707	174,686
0925 EQUIPMENT PURCHASES (NON FUND)	142,189	0	2,700	(49,134)	95,755	0	1,917	1,704	99,376
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	839	0	16	(855)	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	78,554	0	1,493	(35,013)	45,034	0	901	(446)	45,489
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,926	0	37	(1,648)	315	0	6	(320)	1
0934 ENGINEERING & TECHNICAL SERVICES	16	0	0	(16)	0	0	0	29	29

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 (\$ 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>
0937 LOCALLY PURCHASED FUEL	2,142	0	(46)	792	2,888	0	771	(741)	2,918
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	275,980	0	5,242	(7,008)	274,214	0	5,486	1,354	281,054
0989 OTHER CONTRACTS	162,378	0	3,083	35,245	200,706	0	4,013	28,364	233,083
0998 OTHER COSTS	14,094	0	267	(11,264)	3,097	0	62	(445)	2,714
0999 OTHER PURCHASES	1,174,388	0	22,188	(139,766)	1,056,810	0	21,813	75,766	1,154,389
9999 GRAND TOTAL	2,450,577	0	83,321	(36,237)	2,497,661	0	54,036	90,644	2,642,341

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
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>Reserve Drill Strength (E/S) (Total)</u>	<u>174,279</u>	<u>182,398</u>	<u>188,830</u>	<u>6,432</u>
Officer	31,825	34,282	38,487	4,205
Enlisted	142,454	148,116	150,343	2,227
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>15,603</u>	<u>15,870</u>	<u>16,170</u>	<u>300</u>
Officer	4,165	4,221	4,301	80
Enlisted	11,438	11,649	11,869	220
<u>Civilian End Strength (Total)</u>	<u>9,929</u>	<u>12,084</u>	<u>12,158</u>	<u>74</u>
U.S. Direct Hire	9,902	12,084	12,158	74
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,902	12,084	12,158	74
Foreign National Indirect Hire	27	0	0	0
(Military Technician Included Above (Memo))	7,126	8,844	8,990	146
(Reimbursable Civilians (Memo))	64	36	36	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>173,647</u>	<u>181,157</u>	<u>182,870</u>	<u>1,713</u>
Officer	32,169	33,246	37,786	4,540
Enlisted	141,478	147,911	145,084	(2,827)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>15,291</u>	<u>15,843</u>	<u>16,130</u>	<u>287</u>
Officer	4,099	4,378	4,440	62
Enlisted	11,192	11,465	11,690	225

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 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>Civilian FTEs (Total)</u>	9,407	11,748	11,889	141
U.S. Direct Hire	9,381	11,748	11,889	141
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,381	11,748	11,889	141
Foreign National Indirect Hire	26	0	0	0
(Military Technician Included Above (Memo))	6,318	8,549	8,743	194
(Reimbursable Civilians (Memo))	67	36	36	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2008 President's Budget Request	2,378,975	129,087	2,508,062
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) 2nd Generation Extended Cold Weather Clothing Systems (SAGs: 113,121)	3,520	0	3,520
(2) 2nd Generation Extended Cold Weather Clothing Systems moved to SAG 113 (SAGs: 121)	(1,760)	0	(1,760)
(3) Accelerate Modernization of Critical Operational and Support Facilities (SAGs: 132)	11,800	0	11,800
(4) M-Gator (SAGs: 115)	4,000	0	4,000
(5) Mobile Corrosion Protection and Abatement (SAGs: 115,122)	3,600	0	3,600
(6) Mobile Corrosion Protection and Abatement (moved to SAG 115) (SAGs: 122)	(1,800)	0	(1,800)
(7) Reductions reflecting historic underexecution (SAGs: 113,114)	(15,300)	0	(15,300)
(8) Removal of One-Time Congressional Increases (Riser Upgrade and Modification (SAGs: 131)	(1,000)	0	(1,000)
(9) Removal of one-time increase - All-Terrain Military Utility Vehicle (SAGs: 113)	(3,900)	0	(3,900)
Total Distributed Adjustments	(840)	0	(840)
b) Undistributed Adjustments			
(1) Reserve Component Automation System (RCAS) (SAGs: 122)	1,200	0	1,200
(2) Tactical Operations Centers (ELAMS/ESAMS/MECCS) (SAGs: 113)	1,600	0	1,600
Total Undistributed Adjustments	2,800	0	2,800
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Contract Efficiencies (SAGs: Multiple SAGs)	(4,032)	0	(4,032)
(2) Revised Economic Assumptions (SAGs: Multiple SAGs)	(8,423)	0	(8,423)
Total General Provisions	(12,455)	0	(12,455)
FY 2008 Appropriated Amount	2,368,480	129,087	2,497,567
2. War-Related and Disaster Supplemental Appropriations			
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161			
(1) Title IX Bridge Supplemental (SAGs: 135)	77,736	0	77,736
Total Title IX, Consolidated Appropriations Act, 2008, PL 110-161	77,736	0	77,736
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In			
a) Civilian Pay Realignment (SAGs: 113)	1,832	0	1,832
Total Transfers In	1,832	0	1,832
(2) Transfers Out			
a) Civilian Pay Realignment (SAGs: 112)	(1,832)	0	(1,832)
Total Transfers Out	(1,832)	0	(1,832)
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
1) Carry-over from prior year (2008 - 2008) (SAGs: 135)	94	0	94
Total Program Growth	94	0	94
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2008 Appropriated and Supplemental Funding	2,446,310	129,087	2,575,397
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2008 Estimate	2,446,310	129,087	2,575,397
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	(77,736)	0	(77,736)
b) Less: X-Year Carryover	0	0	0
Normalized FY 2008 Current Estimate	2,368,574	129,087	2,497,661
6. Price Change	51,741	2,295	54,036

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
7. Transfers			
a) Transfers In			
(1) Civil Affairs and PSYOP Support (SAGs: 131)	7,192	0	7,192
(2) Full Time Support (SAGs: 114)	9,712	0	9,712
(3) Modular Force Structure Initiative (SAGs: 113)	14,388	0	14,388
Total Transfers In	31,292	0	31,292
b) Transfers Out			
(1) Civil Affairs and PSYOP Support (SAGs: 113,114)	(7,192)	0	(7,192)
(2) Full Time Support (SAGs: 111,113)	(9,712)	0	(9,712)
(3) Modular Force Structure Initiative (SAGs: 115)	(14,388)	0	(14,388)
Total Transfers Out	(31,292)	0	(31,292)
8. Program Increases			
a) Annualization of New FY 2008 Program	0	0	0
b) One-Time FY 2009 Costs	0	0	0
c) Program Growth in FY 2009			
(1) Aircraft Life Cycle Support (SAGs: 122)	6,423	0	6,423
(2) Base Operations Support (SAGs: 131)	9,175	0	9,175
(3) Facility Sustainment (SAGs: 132)	17,681	0	17,681
(4) Family Readiness Support (SAGs: 131)	15,621	0	15,621
(5) Full Time Support (SAGs: 114,115)	13,280	0	13,280
(6) Management Headquarters Activities (SAGs: 431)	0	2,363	2,363
(7) Medical and Dental Readiness (SAGs: 121)	4,224	0	4,224
(8) Physical Security (SAGs: 131)	8,074	0	8,074
(9) Second Destination Transportation (SAGs: 135)	1,889	0	1,889
(10) Surface/Ground OPTEMPO (SAGs: 112,113,114)	53,547	0	53,547
(11) Training and Education (SAGs: 121)	24,874	0	24,874
Total Program Growth in FY 2009	154,788	2,363	157,151
9. Program Decreases			
a) One-Time FY 2008 Costs			
(1) 2d Generation Extended Cold Weather Clothing Systems (SAGs: 113)	(1,760)	0	(1,760)

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(2) M-Gator (SAGs: 115)	(4,000)	0	(4,000)
(3) Mobile Corrosion Protection and Abatement (SAGs: 115)	(1,800)	0	(1,800)
(4) Regional Level Application Software (RLAS) Integration Capability (SAGs: 122)	(1,200)	0	(1,200)
(5) Tactical Operations Centers (ELAMS/ESAMS/MECCS) (SAGs: 113)	(1,600)	0	(1,600)
Total One-Time FY 2008 Costs	(10,360)	0	(10,360)
b) Annualization of FY 2008 Program Decreases	0	0	0
c) Program Decreases in FY 2009			
(1) Compensable Day (SAGs: Multiple SAGs)	(2,266)	(153)	(2,419)
(2) Depot Maintenance (SAGs: 123)	(17,512)	0	(17,512)
(3) Environmental Support (SAGs: 131)	(1,435)	0	(1,435)
(4) Facility Strategy Investment Program (SAGs: 121)	(8,240)	0	(8,240)
(5) Flying Hour Program (SAGs: 116)	(4,465)	0	(4,465)
(6) Logistics Automation (SAGs: 122)	(1,044)	0	(1,044)
(7) Long Haul Communications (SAGs: 122)	(1,344)	0	(1,344)
(8) Personnel Administration (SAGs: 433)	0	(11)	(11)
(9) Personnel Automation Support (SAGs: 432)	0	(4,447)	(4,447)
(10) Recruiting and Retention (SAGs: 434)	0	(336)	(336)
(11) Reserve Component Automation System (RCAS) (SAGs: 122)	(1,060)	0	(1,060)
(12) Surface/Ground OPTEMPO (SAGs: 111,115)	(13,834)	0	(13,834)
Total Program Decreases in FY 2009	(51,200)	(4,947)	(56,147)
FY 2009 Budget Request	2,513,543	128,798	2,642,341

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary

I. Description of Operations Financed::

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the Army Reserve. It provides for base operations, operations readiness, training support and other operational support of 205,000 Army Reserve personnel in the Selected Reserve. Additional direct support is provided to the Army Reserve, for communications, logistics, and recruiting essential for readiness improvement.

II. Force Structure Summary::

The FY 2009 Active Guard and Reserve (AGR) and civilian end-strengths supported by this appropriation total 16,170 and 12,158 respectively. This includes pay and benefits for civilian personnel and Base Operation Support (BOS) for the operation of 889 Army Reserve Centers, 99 Area Maintenance Support Activities (AMSA), 58 Armed Forces Reserve Centers, 29 Equipment Concentration Sites (ECS), 6 Aviation Support Facilities, 4 Installations and 5 Battle Projection Centers. The Army Reserve establishes equitable standards at all Army Reserve installations and centers and improves the delivery of services for Commanders, Soldiers and their families. The Army Reserve force structure conversions are designed to transition Army Reserve installations into combat support centers; enhance Reserve Centers into home station mobilization centers and provide the required infrastructure to support training and mobilization. All efforts are designed to improve support to the Soldiers, civilians and families.

Army Modular Force Structure Conversion status

Modular Force Capability

	FY 07	FY 08	FY 09-13	Total
Army Reserve				
Combat Support Teams	2	5	8	13
Combat Service Support Teams	0	33	14	47
Totals	2	38	22	60

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

The 13 support BCTs include 2 Reserve combat support teams.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary

III. Financial Summary (\$ In Thousands):

	FY 2007 <u>Actual</u>	Budget <u>Request</u>	FY 2008			Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. <u>Activity Breakout:</u>							
<u>Budget Activity 01: Operating Forces</u>							
Land Forces	1,032,952	1,195,966	(16,532)	(1.38)%	1,179,434	1,179,434	1,245,381
Land Forces Readiness	474,520	446,107	(1,046)	(0.23)%	445,061	445,061	450,633
Land Forces Readiness Support	755,453	736,902	7,083	0.96%	743,985	744,079	817,529
Subtotal	2,262,925	2,378,975	(10,495)	(0.44)%	2,368,480	2,368,574	2,513,543
<u>Budget Activity 04: Administration and Servicewide Activities</u>							
Servicewide Support	187,652	129,087	0	0.00%	129,087	129,087	128,798
Subtotal	187,652	129,087	0	0.00%	129,087	129,087	128,798
Total	2,450,577	2,508,062	(10,495)	(0.42)%	2,497,567	2,497,661	2,642,341

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$2,508,062	\$2,497,661
Congressional Adjustments (Distributed)	(840)	
Congressional Adjustments (Undistributed)	2,800	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	(12,455)	
SUBTOTAL APPROPRIATED AMOUNT	<u>2,497,567</u>	
War Related and Disaster Supplemental Appropriation	77,736	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	94	
SUBTOTAL BASELINE FUNDING	<u>2,575,397</u>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(77,736)	
Less: X-Year Carryover	0	
Price Change		54,036
Functional Transfers		0
Program Changes		90,644
NORMALIZED CURRENT ESTIMATE	<u>\$2,497,661</u>	<u>\$2,642,341</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request.....	\$2,508,062
1. Congressional Adjustments	\$(10,495)
a) Distributed Adjustments	\$(840)
1) 2nd Generation Extended Cold Weather Clothing Systems	\$3,520
2) 2nd Generation Extended Cold Weather Clothing Systems moved to SAG 113	\$(1,760)
3) Accelerate Modernization of Critical Operational and Support Facilities	\$11,800
4) M-Gator	\$4,000
5) Mobile Corrosion Protection and Abatement	\$3,600
6) Mobile Corrosion Protection and Abatement (moved to SAG 115).....	\$(1,800)
7) Reductions reflecting historic underexecution.....	\$(15,300)
8) Removal of One-Time Congressional Increases (Riser Upgrade and Modification	\$(1,000)
9) Removal of one-time increase - All-Terrain Military Utility Vehicle	\$(3,900)
b) Undistributed Adjustments	\$2,800
1) Reserve Component Automation System (RCAS)	\$1,200
2) Tactical Operations Centers (ELAMS/ESAMS/MECCS).....	\$1,600
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(12,455)
1) Contract Efficiencies	\$(4,032)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary

2) Revised Economic Assumptions.....	\$(8,423)	
FY 2008 Appropriated Amount		\$2,497,567
2. War-Related and Disaster Supplemental Appropriations		\$77,736
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161.....		\$77,736
1) Title IX Bridge Supplemental.....	\$77,736	
b) Military Construction and Emergency Hurricane		\$0
c) X-Year Carryover.....		\$0
3. Fact-of-Life Changes		\$94
a) Functional Transfers.....		\$0
1) Transfers In	\$1,832	
a) Civilian Pay Realignment	\$1,832	
2) Transfers Out	\$(1,832)	
a) Civilian Pay Realignment	\$(1,832)	
b) Emergent Requirements		\$94
1) Program Increases.....		\$94
a) One-Time Costs	\$0	
b) Program Growth.....	\$94	
1) Carry-over from prior year (2008 - 2008).....	\$94	
2) Program Reductions		\$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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary

a) One-Time Costs		\$0
b) Program Decreases		\$0
FY 2008 Appropriated and Supplemental Funding		\$2,575,397
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2008 Estimate		\$2,575,397
5. Less: Emergency Supplemental Funding		\$(77,736)
a) Less: War Related and Disaster Supplemental Appropriation		\$(77,736)
b) Less: X-Year Carryover		\$0
Normalized FY 2008 Current Estimate		\$2,497,661
6. Price Change		\$54,036
7. Transfers		\$0
a) Transfers In		\$31,292
1) Civil Affairs and PSYOP Support		\$7,192
2) Full Time Support		\$9,712
3) Modular Force Structure Initiative		\$14,388
b) Transfers Out		\$(31,292)
1) Civil Affairs and PSYOP Support		\$(7,192)

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary

2)	Full Time Support.....	\$(9,712)
3)	Modular Force Structure Initiative	\$(14,388)
8.	Program Increases	\$157,151
a)	Annualization of New FY 2008 Program	\$0
b)	One-Time FY 2009 Costs.....	\$0
c)	Program Growth in FY 2009.....	\$157,151
1)	Aircraft Life Cycle Support	\$6,423
2)	Base Operations Support.....	\$9,175
3)	Facility Sustainment	\$17,681
4)	Family Readiness Support	\$15,621
5)	Full Time Support.....	\$13,280
6)	Management Headquarters Activities	\$2,363
7)	Medical and Dental Readiness	\$4,224
8)	Physical Security.....	\$8,074
9)	Second Destination Transportation	\$1,889
10)	Surface/Ground OPTEMPO	\$53,547
11)	Training and Education	\$24,874
9.	Program Decreases	\$(66,507)
a)	One-Time FY 2008 Costs.....	\$(10,360)

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary

1) 2d Generation Extended Cold Weather Clothing Systems	\$(1,760)
2) M-Gator	\$(4,000)
3) Mobile Corrosion Protection and Abatement	\$(1,800)
4) Regional Level Application Software (RLAS) Integration Capability	\$(1,200)
5) Tactical Operations Centers (ELAMS/ESAMS/MECCS).....	\$(1,600)
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(56,147)
1) Compensable Day.....	\$(2,419)
2) Depot Maintenance	\$(17,512)
3) Environmental Support.....	\$(1,435)
4) Facility Strategy Investment Program	\$(8,240)
5) Flying Hour Program	\$(4,465)
6) Logistics Automation	\$(1,044)
7) Long Haul Communications	\$(1,344)
8) Personnel Administration	\$(11)
9) Personnel Automation Support	\$(4,447)
10) Recruiting and Retention.....	\$(336)
11) Reserve Component Automation System (RCAS).....	\$(1,060)
12) Surface/Ground OPTEMPO	\$(13,834)

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Summary

FY 2009 Budget Request.....\$2,642,341

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary

IV. Performance Criteria and Evaluation Summary:

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

Activity: Flying Hour Program

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

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

	<u>FY 2007</u> <u>Budget</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Budget</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Budget</u>	<u>FY 2009</u> <u>Estimate</u>
Aircraft Inventory	158	158	160	160	160	160
Aircraft Authorized	158	158	160	160	160	160
Aviators Authorized	388	388	388	388	388	388
Flying Hours	38,900	38,900	39,250	39,250	39,250	39,250
Flying Hours (\$000)	47,292	46,697	52,308	52,308	45,790	45,790
Average Cost Per Flying Hour	1,216	1,200	1,333	1,333	1,167	1,167
OPTEMPO (Hours per Crew)	5.4	5.4	6.4	6.4	6.8	6.8

Explanation of performance variance for FY 2007: Program fully executed. The USAR executed above funded levels due to unit deployments that allowed us to take Flying Hour Program dollars from mobilized/deployed Aviation assets and re-spread to "next Deployers", increasing their proficiency/readiness before their Mobilization date. The correlation between FY 2007 actual and the FY 2008/2009 estimate is that the density of pilots available in the latter years is greater. The FY 2008/2009 estimates/funding do not take unit deployments into consideration. If we were to realize more deployments (lower density of available pilots) in FY 2008/2009 then the Hours per crew would increase.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary

Activity: Land Forces

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

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

	<u>FY 2007</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>
Ground OPTEMPO (Avg Truck Miles)	132	137	152	152	145	145
Ground OPTEMPO (\$000)	468.9	488.7	780.0	780.0	815.9	815.9

Explanation of performance variance for FY 2007: Funding was reprogrammed from lower priority programs into the Ground OPTEMPO accounts. Therefore, we were able to execute more miles.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

III. Financial Summary (\$ In Thousands):

	FY 2008						Normalized	FY 2009
A. <u>Program Elements</u>	FY 2007	Budget	Amount	Percent	Appn	Current	Estimate	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
DIVISION FORCES	\$22,039	\$3,138	\$(22)	(0.70)%	\$3,116	\$3,116	\$37	
INFANTRY BRIGADE COMBAT TEAM (IBCT)	<u>0</u>	<u>1,327</u>	<u>0</u>	<u>0.00%</u>	<u>1,327</u>	<u>1,327</u>	<u>1,530</u>	
SUBACTIVITY GROUP TOTAL	\$22,039	\$4,465	\$(22)	(0.49)%	\$4,443	\$4,443	\$1,567	
B. <u>Reconciliation Summary</u>					Change	Change		
					<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING					\$4,465	\$4,443		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					<u>(22)</u>			
SUBTOTAL APPROPRIATED AMOUNT					4,443			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2008 to 2008 Only)					<u>0</u>			
SUBTOTAL BASELINE FUNDING					4,443			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							65	
Functional Transfers							(1,153)	
Program Changes							<u>(1,788)</u>	
NORMALIZED CURRENT ESTIMATE					\$4,443		\$1,567	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 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	\$4,465
1. Congressional Adjustments	\$(22)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(22)
1) Contract Efficiencies	\$(7)
2) Revised Economic Assumptions.....	\$(15)
FY 2008 Appropriated Amount	\$4,443
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$4,443
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$4,443
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$4,443
6. Price Change	\$65
7. Transfers.....	\$(1,153)

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

a) Transfers In		\$0
b) Transfers Out.....		\$(1,153)
1) Full Time Support.....		\$(1,153)
Transfers civilian Full-Time Support (FTS) from SAG 111 into SAG 114 in support of the Army's Modular Force Structure. This transfer aligns the FTS civilians to the units they support.		
8. Program Increases		\$0
9. Program Decreases		\$(1,788)
a) One-Time FY 2008 Costs.....		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$(1,788)
1) Surface/Ground OPTEMPO		\$(1,788)
This decrease reflects changes in ground OPTEMPO resulting from the Army's Modular Force Structure Initiative. Beginning in FY 2009, the Army Reserve is converting 16,000 Soldiers from non-deployable structure into Modification Table of Organization and Equipment (MTOE) Combat Service Support units. These changes are part of the Army Reserve's move to a modular force structure essential to providing the Combat Service Support forces needed to support combat forces.		
FY 2009 Budget Request.....		\$1,567

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

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

This budget sub-activity resources GROUND OPTEMPO.

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,952</u>	<u>1,116</u>	<u>781</u>	<u>(335)</u>
Officer	404	47	47	0
Enlisted	1,548	1,069	734	(335)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>66</u>	<u>66</u>	<u>0</u>
Officer	0	23	23	0
Enlisted	0	43	43	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,965</u>	<u>1,115</u>	<u>949</u>	<u>(166)</u>
Officer	502	47	47	0
Enlisted	1,463	1,068	902	(166)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>34</u>	<u>66</u>	<u>32</u>
Officer	0	12	23	11
Enlisted	0	22	43	21
<u>Civilian FTEs (Total)</u>	<u>11</u>	<u>17</u>	<u>0</u>	<u>(17)</u>
U.S. Direct Hire	11	17	0	(17)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	11	17	0	(17)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	11	17	0	(17)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>68</u>	<u>0</u>	<u>(68)</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

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	810	0	44	299	1,153	0	0	(1,153)	0
0199 TOTAL CIV PERSONNEL COMP	810	0	44	299	1,153	0	0	(1,153)	0
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	602	0	11	191	804	0	16	(265)	555
0399 TOTAL TRAVEL	602	0	11	191	804	0	16	(265)	555
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	1,236	0	(27)	(1,112)	97	0	26	(116)	7
0402 SERVICE FUEL	7	0	0	(7)	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	12,977	0	104	(11,119)	1,962	0	14	(1,141)	835
0415 DLA MANAGED SUPPLIES & MATERIALS	4,661	0	104	(4,758)	7	0	0	(6)	1
0416 GSA MANAGED SUPPLIES & MATERIALS	80	0	2	(49)	33	0	1	(25)	9
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	18,961	0	183	(17,045)	2,099	0	41	(1,288)	852
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	66	0	1	(67)	0	0	0	0	0
0506 DLA EQUIPMENT	549	0	12	(561)	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	6	0	0	1	7	0	0	(2)	5
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	621	0	13	(627)	7	0	0	(2)	5
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	117	0	3	(120)	0	0	0	0	0
0799 TOTAL TRANSPORTATION	117	0	3	(120)	0	0	0	0	0
<u>OTHER PURCHASES</u>									
0915 RENTS (NON-GSA)	1	0	0	(1)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	98	0	2	(73)	27	0	1	(15)	13
0921 PRINTING AND REPRODUCTION	0	0	0	10	10	0	0	(3)	7
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6	0	0	(6)	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	14	0	0	27	41	0	1	(39)	3
0932 MGMT & PROFESSIONAL SPT SVCS	226	0	4	(230)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	471	0	(10)	(461)	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	86	0	2	131	219	0	4	(140)	83
0989 OTHER CONTRACTS	25	0	0	58	83	0	2	(36)	49
0998 OTHER COSTS	1	0	0	(1)	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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

	<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>
0999 OTHER PURCHASES	928	0	(2)	(546)	380	0	8	(233)	155
9999 GRAND TOTAL	22,039	0	252	(17,848)	4,443	0	65	(2,941)	1,567

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ In Thousands):

	FY 2008					Normalized	FY 2009
A. <u>Program Elements</u>	FY 2007	Budget	Amount	Percent	Appn	Current	Estimate
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
COMBAT SUPPORT BRIGADE (MANEUVER ENHANCEMENT)	\$0	\$3,933	\$0	0.00%	\$3,933	\$3,933	\$4,715
CORP COMBAT FORCES	923	1,802	0	0.00%	1,802	0	0
CORPS AVIATION	10,885	133	0	0.00%	133	133	108
SEPARATE COMBAT UNITS	824	3,678	(78)	(2.12)%	3,600	3,600	4,310
SUSTAINMENT BRIGADE	<u>0</u>	<u>6,160</u>	<u>0</u>	<u>0.00%</u>	<u>6,160</u>	<u>6,130</u>	<u>7,286</u>
SUBACTIVITY GROUP TOTAL	\$12,632	\$15,706	\$(78)	(0.50)%	\$15,628	\$13,796	\$16,419
					Change	Change	
					<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING					\$15,706	\$13,796	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>(78)</u>		
SUBTOTAL APPROPRIATED AMOUNT					15,628		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2008 to 2008 Only)					<u>(1,832)</u>		
SUBTOTAL BASELINE FUNDING					13,796		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change						662	
Functional Transfers						0	
Program Changes						<u>1,961</u>	
NORMALIZED CURRENT ESTIMATE					\$13,796	\$16,419	

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$15,706
1. Congressional Adjustments	\$(78)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(78)
1) Contract Efficiencies	\$(25)
2) Revised Economic Assumptions.....	\$(53)
FY 2008 Appropriated Amount	\$15,628
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$(1,832)
a) Functional Transfers.....	\$(1,832)
1) Transfers In	\$0
2) Transfers Out	\$(1,832)
a) Civilian Pay Realignment	\$(1,832)
Aligns funding for civilian workyears in Civil Affairs/Psychological Operations (CA/PSYOP) units with the manpower.	
FY 2008 Appropriated and Supplemental Funding	\$13,796

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate.....	\$13,796
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$13,796
6. Price Change	\$662
7. Transfers.....	\$0
8. Program Increases	\$1,961
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$1,961
1) Surface/Ground OPTEMPO	\$1,961
<p style="margin-left: 40px;"> Increase represents the addition of multiple items of authorized equipment across all Modular Support Brigades' units. The changes to the unit equipment authorizations are a portion of the realignment of the Army Reserve to support the Army's Modular Force Structure Initiative. These changes begin a multi-year transfer action and are intended to improve the Army Reserve's capability to meet current and future full-spectrum requirements. </p>	
9. Program Decreases	\$0
FY 2009 Budget Request.....	\$16,419

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

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

This budget sub-activity resources the Ground OPTEMPO.

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,490</u>	<u>4,409</u>	<u>4,566</u>	<u>157</u>
Officer	243	908	833	(75)
Enlisted	1,247	3,501	3,733	232
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>130</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	34	0	0	0
Enlisted	96	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,484</u>	<u>2,950</u>	<u>4,426</u>	<u>1,476</u>
Officer	242	576	824	248
Enlisted	1,242	2,374	3,602	1,228
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>125</u>	<u>65</u>	<u>0</u>	<u>(65)</u>
Officer	31	17	0	(17)
Enlisted	94	48	0	(48)
<u>Civilian FTEs (Total)</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	12	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	12	2	2	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

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	921	0	0	(921)	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	921	0	0	(921)	0	0	0	0	0
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	479	0	9	(369)	119	0	2	2	123
0399 TOTAL TRAVEL	479	0	9	(369)	119	0	2	2	123
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	3,359	0	(74)	(2,177)	1,108	0	296	13	1,417
0402 SERVICE FUEL	2	0	0	746	748	0	200	(90)	858
0411 ARMY MANAGED SUPPLIES & MATERIALS	3,779	0	30	4,005	7,814	0	55	1,056	8,925
0412 NAVY MANAGED SUPPLIES & MATERIALS	2	0	0	(2)	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	6	0	0	(6)	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	2,880	0	65	(569)	2,376	0	45	630	3,051
0416 GSA MANAGED SUPPLIES & MATERIALS	61	0	1	(55)	7	0	0	(2)	5
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	10,089	0	22	1,942	12,053	0	596	1,607	14,256
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	0	0	0	245	245	0	2	57	304
0506 DLA EQUIPMENT	57	0	1	(56)	2	0	0	(1)	1
0507 GSA MANAGED EQUIPMENT	33	0	1	(32)	2	0	0	(1)	1
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	90	0	2	157	249	0	2	55	306
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	6	0	0	73	79	0	2	6	87
0799 TOTAL TRANSPORTATION	6	0	0	73	79	0	2	6	87
<u>OTHER PURCHASES</u>									
0917 POSTAL SERVICES (U.S.P.S.)	31	0	0	(31)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	266	0	5	227	498	0	10	180	688
0925 EQUIPMENT PURCHASES (NON FUND)	178	0	3	(180)	1	0	0	(1)	0
0932 MGMT & PROFESSIONAL SPT SVCS	32	0	1	(33)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	538	0	(12)	(388)	138	0	37	(13)	162
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	641	641	0	13	127	781
0989 OTHER CONTRACTS	0	0	0	18	18	0	0	(2)	16
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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

	<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>
0999 OTHER PURCHASES	1,047	0	(3)	252	1,296	0	60	291	1,647
9999 GRAND TOTAL	12,632	0	30	1,134	13,796	0	662	1,961	16,419

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ In Thousands):

	FY 2008					Normalized	FY 2009	
A. <u>Program Elements</u>	FY 2007	Budget	Request	Amount	Percent	Appn	Current	Estimate
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
CORP SUPPORT FORCES	\$137,836	\$126,237	\$(15,259)	(12.09)%	\$110,978	\$112,780	\$2,806	\$2,806
EAB CHEMICAL	0	15,370	0	0.00%	15,370	15,370	25,349	25,349
EAB CIVIL AFFAIRS	0	5,383	0	0.00%	5,383	5,383	5,486	5,486
EAB ENGINEERS	25,021	67,984	1,600	2.35%	69,584	69,584	75,304	75,304
EAB FINANCE & PERSONNEL SERVICES	3,048	13,522	0	0.00%	13,522	13,522	10,963	10,963
EAB LOGISTICS	162,631	111,898	0	0.00%	111,898	111,928	122,186	122,186
EAB MEDICAL	7,064	25,764	0	0.00%	25,764	25,764	28,100	28,100
EAB MILITARY INTELLIGENCE	3,373	5,245	0	0.00%	5,245	5,245	5,958	5,958
EAB MILITARY POLICE	1,174	23,070	0	0.00%	23,070	23,070	27,359	27,359
EAB OTHER UNITS	38,226	29,526	0	0.00%	29,526	29,526	150,444	150,444
EAB PSYCHOLOGICAL OPERATIONS	0	6,411	0	0.00%	6,411	6,411	8,660	8,660
EAB SIGNAL	<u>10,635</u>	<u>13,167</u>	<u>0</u>	<u>0.00%</u>	<u>13,167</u>	<u>13,167</u>	<u>21,845</u>	<u>21,845</u>
SUBACTIVITY GROUP TOTAL	\$389,008	\$443,577	\$(13,659)	(3.08)%	\$429,918	\$431,750	\$484,460	\$484,460
B. <u>Reconciliation Summary</u>					Change	Change		
					<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING					\$443,577	\$431,750		
Congressional Adjustments (Distributed)					(13,120)			
Congressional Adjustments (Undistributed)					1,600			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					<u>(2,139)</u>			
SUBTOTAL APPROPRIATED AMOUNT					429,918			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2008 to 2008 Only)					<u>1,832</u>			
SUBTOTAL BASELINE FUNDING					431,750			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
Less: X-Year Carryover	0	
Price Change		12,418
Functional Transfers		4,697
Program Changes		35,595
NORMALIZED CURRENT ESTIMATE	<u>\$431,750</u>	<u>\$484,460</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$443,577
1. Congressional Adjustments	\$(13,659)
a) Distributed Adjustments	\$(13,120)
1) 2nd Generation Extended Cold Weather Clothing Systems	\$1,760
2) Reductions reflecting historic underexecution.....	\$(10,980)
3) Removal of one-time increase - All-Terrain Military Utility Vehicle	\$(3,900)
b) Undistributed Adjustments	\$1,600
1) Tactical Operations Centers (ELAMS/ESAMS/MECCS).....	\$1,600
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(2,139)
1) Contract Efficiencies	\$(693)
2) Revised Economic Assumptions.....	\$(1,446)
FY 2008 Appropriated Amount	\$429,918
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$1,832
a) Functional Transfers.....	\$1,832
1) Transfers In	\$1,832

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

a) Civilian Pay Realignment \$1,832
 Aligns funding for civilian workyears in Civil Affairs / Psychological Operations (CA/PSYOP)
 units with the manpower.

FY 2008 Appropriated and Supplemental Funding \$431,750

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

Revised FY 2008 Estimate \$431,750

5. Less: Emergency Supplemental Funding\$0

Normalized FY 2008 Current Estimate \$431,750

6. Price Change\$12,418

7. Transfers.....\$4,697

a) Transfers In \$14,388

1) Modular Force Structure Initiative \$14,388

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

b) Transfers Out..... \$(9,691)

1) Civil Affairs and PSYOP Support \$(1,132)

Transfers communications and base support funding for Civil Affairs/Psychological Operations (CA/PSYOP) from SAGs 113 and 114 to SAGs 122 and 131. This transfer properly aligns communications and base support funding to the appropriate SAGs.

2) Full Time Support..... \$(8,559)

Transfers civilian Full-Time Support (FTS) from SAG 113 into SAG 114 in support of the Army's Modular Force structure. This transfer aligns the FTS civilians to the units they support.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

8. Program Increases		\$39,337
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009.....		\$39,337
1) Surface/Ground OPTEMPO		\$39,337
This increase reflects changes in ground OPTEMPO resulting from the Army's Modular Force Structure Initiative. Beginning in FY 2009, the Army Reserve is converting 16,000 Soldiers from non-deployable structure into Modification Table of Organization and Equipment (MTOE) Combat Service Support units. These changes are part of the Army Reserve's move to a modular force structure essential to providing the Combat Service Support forces needed to support combat forces.		
9. Program Decreases		\$(3,742)
a) One-Time FY 2008 Costs		\$(3,360)
1) 2d Generation Extended Cold Weather Clothing Systems		\$(1,760)
2) Tactical Operations Centers (ELAMS/ESAMS/MECCS).....		\$(1,600)
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$(382)
1) Compensable Day.....		\$(382)
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.....		\$484,460

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

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

This budget sub-activity resources Ground OPTEMPO.

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>73,644</u>	<u>92,603</u>	<u>104,009</u>	<u>11,406</u>
Officer	9,668	11,394	12,136	742
Enlisted	63,976	81,209	91,873	10,664
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,778</u>	<u>4,483</u>	<u>4,699</u>	<u>216</u>
Officer	545	866	851	(15)
Enlisted	3,233	3,617	3,848	231
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>72,059</u>	<u>83,324</u>	<u>100,496</u>	<u>17,172</u>
Officer	9,778	10,731	11,836	1,105
Enlisted	62,281	72,593	88,660	16,067
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,284</u>	<u>4,131</u>	<u>4,592</u>	<u>461</u>
Officer	670	706	859	153
Enlisted	3,614	3,425	3,733	308
<u>Civilian FTEs (Total)</u>	<u>1,279</u>	<u>2,085</u>	<u>1,949</u>	<u>(136)</u>
U.S. Direct Hire	1,279	2,085	1,949	(136)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,279	2,085	1,949	(136)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,233	2,077	1,933	(144)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>69</u>	<u>68</u>	<u>70</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

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	87,719	0	5,408	48,660	141,787	0	3,515	(9,126)	136,176
0103 WAGE BOARD	88	0	0	(88)	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	87,807	0	5,408	48,572	141,787	0	3,515	(9,126)	136,176
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	39,095	0	743	(11,455)	28,383	0	568	1,601	30,552
0399 TOTAL TRAVEL	39,095	0	743	(11,455)	28,383	0	568	1,601	30,552
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	7,159	0	(158)	7,029	14,030	0	3,746	3,402	21,178
0402 SERVICE FUEL	25	0	(1)	0	24	0	6	104	134
0411 ARMY MANAGED SUPPLIES & MATERIALS	16,320	0	131	13,678	30,129	0	211	19,334	49,674
0412 NAVY MANAGED SUPPLIES & MATERIALS	5	0	0	6	11	0	0	10	21
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	55	0	3	0	58	0	1	27	86
0415 DLA MANAGED SUPPLIES & MATERIALS	32,796	0	735	19,316	52,847	0	1,004	6,022	59,873
0416 GSA MANAGED SUPPLIES & MATERIALS	4,457	0	85	4,243	8,785	0	176	773	9,734
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	60,817	0	795	44,272	105,884	0	5,144	29,672	140,700
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	15,644	0	125	10,985	26,754	0	187	3,360	30,301
0503 NAVY EQUIPMENT	127	0	3	(130)	0	0	0	0	0
0505 AIR FORCE EQUIPMENT	1	0	0	182	183	0	2	51	236
0506 DLA EQUIPMENT	7,381	0	165	(2,695)	4,851	0	92	303	5,246
0507 GSA MANAGED EQUIPMENT	11,455	0	218	(8,622)	3,051	0	61	211	3,323
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	34,608	0	511	(280)	34,839	0	342	3,925	39,106
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	3,821	0	481	(4,302)	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	157	0	12	(77)	92	0	(6)	34	120
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	8	0	1	(9)	0	0	0	0	0
0680 BUILDINGS MAINTENANCE FUND	84	0	1	(85)	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,070	0	495	(4,473)	92	0	(6)	34	120
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	1	0	0	(1)	0	0	0	0	0
0707 AMC TRAINING	4	0	1	(5)	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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

	<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>
0721 SDDC (CHARTERED CARGO)	2	0	1	(3)	0	0	0	0	0
0771 COMMERCIAL TRANSPORTATION	16,614	0	365	(9,095)	7,884	0	166	(598)	7,452
0799 TOTAL TRANSPORTATION	16,621	0	367	(9,104)	7,884	0	166	(598)	7,452
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	3	0	0	(3)	0	0	0	0	0
0913 PURCHASED UTILITIES	899	0	17	(916)	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	1,292	0	25	(678)	639	0	13	133	785
0915 RENTS (NON-GSA)	3,843	0	73	(3,166)	750	0	15	44	809
0917 POSTAL SERVICES (U.S.P.S.)	102	0	0	20	122	0	0	37	159
0920 SUPPLIES/MATERIALS (NON FUND)	35,496	0	675	16,686	52,857	0	1,057	20,298	74,212
0921 PRINTING AND REPRODUCTION	141	0	3	(28)	116	0	2	20	138
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,759	0	72	(1,773)	2,058	0	41	552	2,651
0923 FACILITY MAINTENANCE BY CONTRACT	10,268	0	195	(7,747)	2,716	0	54	189	2,959
0925 EQUIPMENT PURCHASES (NON FUND)	28,828	0	548	(10,843)	18,533	0	371	(527)	18,377
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	68	0	1	(69)	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	21,572	0	410	(12,252)	9,730	0	195	(4,538)	5,387
0934 ENGINEERING & TECHNICAL SERVICES	16	0	0	(16)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	175	0	(4)	1,584	1,755	0	469	(521)	1,703
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,155	0	136	11,685	18,976	0	380	1,517	20,873
0989 OTHER CONTRACTS	32,025	0	609	(28,162)	4,472	0	89	(3,197)	1,364
0998 OTHER COSTS	348	0	7	(198)	157	0	3	777	937
0999 OTHER PURCHASES	145,990	0	2,767	(35,876)	112,881	0	2,689	14,784	130,354
9999 GRAND TOTAL	389,008	0	11,086	31,656	431,750	0	12,418	40,292	484,460

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

III. Financial Summary (\$ In Thousands):

	<u>FY 2008</u>						<u>Normalized Current Estimate</u>	<u>FY 2009 Estimate</u>
	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. <u>Program Elements</u>								
EAC - SUPPORT FORCES	\$67,814	\$83,361	\$(5,067)	(6.08)%	\$78,294	\$78,294	\$235	
EAC - THEATER AVIATION	6,985	5,307	0	0.00%	5,307	5,307	5,397	
EAC - THEATER FINANCE AND SUPPORT PERSONNEL	1,748	716	0	0.00%	716	716	356	
EAC - THEATER LOGISTICS	15,006	2,929	0	0.00%	2,929	0	0	
THEATER - OTHER UNITS	48,867	14,355	0	0.00%	14,355	14,355	110,792	
THEATER CIVIL AFFAIRS	0	15,683	0	0.00%	15,683	15,683	20,594	
THEATER ENGINEER	2,025	3,078	0	0.00%	3,078	3,078	2,928	
THEATER INFORMATION OPERATIONS	0	75	0	0.00%	75	75	817	
THEATER LOGISTICS	0	4,583	0	0.00%	4,583	7,512	6,021	
THEATER MEDICAL	10,078	8,843	0	0.00%	8,843	8,843	9,611	
THEATER MILITARY INTELLIGENCE	2,038	2,041	0	0.00%	2,041	2,041	2,238	
THEATER MILITARY POLICE	7,063	781	0	0.00%	781	781	663	
THEATER PROTECTION	0	146	0	0.00%	146	146	163	
THEATER PSYCHOLOGICAL OPERATIONS	0	10,735	0	0.00%	10,735	10,735	12,598	
THEATER SIGNAL	<u>7,614</u>	<u>1,942</u>	<u>0</u>	<u>0.00%</u>	<u>1,942</u>	<u>1,942</u>	<u>1,170</u>	
SUBACTIVITY GROUP TOTAL	\$169,238	\$154,575	\$(5,067)	(3.28)%	\$149,508	\$149,508	\$173,583	
B. <u>Reconciliation Summary</u>					<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>		
BASELINE FUNDING					\$154,575	\$149,508		
Congressional Adjustments (Distributed)					(4,320)			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					<u>(747)</u>			
SUBTOTAL APPROPRIATED AMOUNT					149,508			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2008 to 2008 Only)					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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
SUBTOTAL BASELINE FUNDING	<u>149,508</u>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		5,612
Functional Transfers		3,652
Program Changes		<u>14,811</u>
NORMALIZED CURRENT ESTIMATE	<u>\$149,508</u>	<u>\$173,583</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$154,575
1. Congressional Adjustments	\$(5,067)
a) Distributed Adjustments	\$(4,320)
1) Reductions reflecting historic underexecution.....	\$(4,320)
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(747)
1) Contract Efficiencies	\$(242)
2) Revised Economic Assumptions.....	\$(505)
FY 2008 Appropriated Amount	\$149,508
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$149,508
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$149,508
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$149,508
6. Price Change	\$5,612

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

7. Transfers.....		\$3,652
a) Transfers In		\$9,712
1) Full Time Support.....		\$9,712
Transfers civilian Full-Time Support (FTS) from SAGs 111 and 113 into SAG 114 in support of the Army's Modular Force structure. This transfer aligns the FTS civilians to the units they support.		
b) Transfers Out.....		\$(6,060)
1) Civil Affairs and PSYOP Support		\$(6,060)
Transfers communications and base support funding for Civil Affairs/Psychological Operations (CA/PSYOP) from SAGs 113 and 114 to SAGs 122 and 131. This transfer properly aligns communications and base support funding to the appropriate SAGs.		
8. Program Increases		\$15,110
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs.....		\$0
c) Program Growth in FY 2009.....		\$15,110
1) Full Time Support		\$2,861
Civilian Full-Time Support (FTS), Department of the Army civilians and Military Technicians, provide Army Reserve units with the day-to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. Increased funding supports Army's commitment to fully fund the Army Reserve's FTS program.		
2) Surface/Ground OPTEMPO		\$12,249
This increase reflects changes in ground OPTEMPO resulting from the Army's Modular Force Structure Initiative. Beginning in FY 2009, the Army Reserve is converting 16,000 Soldiers from non-deployable structure into Modification Table of Organization and Equipment (MTOE) Combat Service Support units. These changes are part of the Army Reserve's move to a modular force structure essential to providing the Combat Service Support forces needed to support combat forces.		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

9. Program Decreases		\$(299)
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$(299)
1) Compensable Day		\$(299)
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		\$173,583

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

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

This budget sub-activity resources the Ground OPTEMPO.

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>45,495</u>	<u>29,285</u>	<u>24,984</u>	<u>(4,301)</u>
Officer	8,581	9,137	8,959	(178)
Enlisted	36,914	20,148	16,025	(4,123)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,302</u>	<u>3,219</u>	<u>3,199</u>	<u>(20)</u>
Officer	904	759	782	23
Enlisted	2,398	2,460	2,417	(43)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>45,078</u>	<u>28,981</u>	<u>24,281</u>	<u>(4,700)</u>
Officer	8,650	8,861	8,816	(45)
Enlisted	36,428	20,120	15,465	(4,655)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,934</u>	<u>3,261</u>	<u>3,210</u>	<u>(51)</u>
Officer	764	832	771	(61)
Enlisted	2,170	2,429	2,439	10
<u>Civilian FTEs (Total)</u>	<u>925</u>	<u>1,330</u>	<u>1,516</u>	<u>186</u>
U.S. Direct Hire	899	1,330	1,516	186
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	899	1,330	1,516	186
Foreign National Indirect Hire	26	0	0	0
(Military Technician Included Above (Memo))	854	1,279	1,469	190
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>67</u>	<u>68</u>	<u>70</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

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	62,256	0	3,467	25,236	90,959	0	2,741	12,573	106,273
0103 WAGE BOARD	29	0	0	(29)	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	62,285	0	3,467	25,207	90,959	0	2,741	12,573	106,273
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	14,654	0	278	(5,906)	9,026	0	181	32	9,239
0399 TOTAL TRAVEL	14,654	0	278	(5,906)	9,026	0	181	32	9,239
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	6,637	0	(146)	257	6,748	0	1,802	(668)	7,882
0402 SERVICE FUEL	66	0	(1)	(59)	6	0	2	(1)	7
0411 ARMY MANAGED SUPPLIES & MATERIALS	4,709	0	37	(1,839)	2,907	0	20	1,244	4,171
0412 NAVY MANAGED SUPPLIES & MATERIALS	6	0	0	2	8	0	0	1	9
0415 DLA MANAGED SUPPLIES & MATERIALS	14,569	0	327	(4,975)	9,921	0	188	(37)	10,072
0416 GSA MANAGED SUPPLIES & MATERIALS	2,518	0	48	(1,086)	1,480	0	30	115	1,625
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	28,505	0	265	(7,700)	21,070	0	2,042	654	23,766
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	3,689	0	29	(1,272)	2,446	0	17	429	2,892
0503 NAVY EQUIPMENT	0	0	0	4	4	0	0	0	4
0505 AIR FORCE EQUIPMENT	3	0	0	(1)	2	0	0	0	2
0506 DLA EQUIPMENT	2,904	0	65	(987)	1,982	0	38	80	2,100
0507 GSA MANAGED EQUIPMENT	3,342	0	63	(2,025)	1,380	0	28	165	1,573
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	9,938	0	157	(4,281)	5,814	0	83	674	6,571
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1	0	0	187	188	0	(7)	26	207
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	160	0	12	(168)	4	0	0	3	7
0637 NAVAL SHIPYARDS	15	0	0	9	24	0	0	4	28
0699 TOTAL INDUSTRIAL FUND PURCHASES	176	0	12	28	216	0	(7)	33	242
<u>TRANSPORTATION</u>									
0718 SDDC LINER OCEAN TRANSPORTATION	1	0	0	3	4	0	(1)	0	3
0771 COMMERCIAL TRANSPORTATION	7,520	0	166	(4,709)	2,977	0	63	168	3,208
0799 TOTAL TRANSPORTATION	7,521	0	166	(4,706)	2,981	0	62	168	3,211
<u>OTHER PURCHASES</u>									

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

	<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>
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	3	0	0	(3)	0	0	0	0	0
0913 PURCHASED UTILITIES	80	0	2	(81)	1	0	0	0	1
0914 PURCHASED COMMUNICATIONS	265	0	5	(132)	138	0	3	5	146
0915 RENTS (NON-GSA)	1,691	0	33	(1,541)	183	0	4	12	199
0917 POSTAL SERVICES (U.S.P.S.)	19	0	0	86	105	0	0	5	110
0920 SUPPLIES/MATERIALS (NON FUND)	10,838	0	206	(8,009)	3,035	0	61	4,119	7,215
0921 PRINTING AND REPRODUCTION	4	0	0	6	10	0	0	(1)	9
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,379	0	26	(1,168)	237	0	5	19	261
0923 FACILITY MAINTENANCE BY CONTRACT	1,954	0	37	(483)	1,508	0	30	130	1,668
0925 EQUIPMENT PURCHASES (NON FUND)	7,162	0	136	(2,715)	4,583	0	92	(231)	4,444
0932 MGMT & PROFESSIONAL SPT SVCS	4,358	0	83	(4,441)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	0	492	492	0	131	(103)	520
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,829	0	224	(5,626)	6,427	0	129	1,994	8,550
0989 OTHER CONTRACTS	6,461	0	122	(3,886)	2,697	0	54	(1,622)	1,129
0998 OTHER COSTS	116	0	2	(92)	26	0	1	2	29
0999 OTHER PURCHASES	46,159	0	876	(27,593)	19,442	0	510	4,329	24,281
9999 GRAND TOTAL	169,238	0	5,221	(24,951)	149,508	0	5,612	18,463	173,583

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

III. Financial Summary (\$ In Thousands):

	FY 2008					Normalized	FY 2009
A. <u>Program Elements</u>	FY 2007	Budget	Amount	Percent	Appn	Current	Estimate
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
COMBAT TRAINING CENTERS (DIV (EXS))	\$11,482	\$14,169	\$(1,728)	(12.20)%	\$12,441	\$12,441	\$11,531
FORCES - LAND FORCES OPERATIONS SUPPORT	131,789	129,555	5,800	4.48%	135,355	135,355	138,511
MAINTENANCE ACTIVITY (AMSA, ECS, ASF, INT MAINT)	263,732	343,976	(1,468)	(0.43)%	342,508	342,508	332,205
USAR LAND FORCES OPERATIONS SUPPORT	<u>33,032</u>	<u>26,810</u>	<u>0</u>	<u>0.00%</u>	<u>26,810</u>	<u>26,810</u>	<u>26,075</u>
SUBACTIVITY GROUP TOTAL	\$440,035	\$514,510	\$2,604	0.51%	\$517,114	\$517,114	\$508,322
					Change	Change	
					<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING					\$514,510	\$517,114	
Congressional Adjustments (Distributed)					5,800		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>(3,196)</u>		
SUBTOTAL APPROPRIATED AMOUNT					517,114		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2008 to 2008 Only)					<u>0</u>		
SUBTOTAL BASELINE FUNDING					517,114		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change						14,174	
Functional Transfers						(14,388)	
Program Changes						<u>(8,578)</u>	
NORMALIZED CURRENT ESTIMATE					\$517,114	\$508,322	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$514,510
1. Congressional Adjustments	\$2,604
a) Distributed Adjustments	\$5,800
1) M-Gator	\$4,000
2) Mobile Corrosion Protection and Abatement	\$1,800
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(3,196)
1) Contract Efficiencies	\$(1,034)
2) Revised Economic Assumptions.....	\$(2,162)
FY 2008 Appropriated Amount	\$517,114
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$517,114
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$517,114
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$517,114

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

6. Price Change		\$14,174
7. Transfers		\$(14,388)
a) Transfers In		\$0
b) Transfers Out.....		\$(14,388)
1) Modular Force Structure Initiative		\$(14,388)
Transfers ground assets and missions from SAG 115 into SAG 113 in support of the Army's Modular Force Structure Initiative. Ground Force Structure changes are being accomplished within the framework of the Army Campaign Plan (ACP).		
8. Program Increases		\$10,419
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs.....		\$0
c) Program Growth in FY 2009.....		\$10,419
1) Full Time Support.....		\$10,419
Civilian Full Time Support (FTS), Department of the Army civilians and Military Technicians, provide Army Reserve units with the day-to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. Increased funding supports Army's commitment to fully fund the Army Reserve's FTS program.		
9. Program Decreases		\$(18,997)
a) One-Time FY 2008 Costs.....		\$(5,800)
1) M-Gator		\$(4,000)
2) Mobile Corrosion Protection and Abatement		\$(1,800)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(13,197)
1) Compensable Day.....	\$(1,151)
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) Surface/Ground OPTEMPO	\$(12,046)
This decrease reflects changes in ground OPTEMPO resulting from the Army's Modular Force Structure Initiative. Beginning in FY 2009, the Army Reserve is converting 16,000 Soldiers from non-deployable structure into Modification Table of Organization and Equipment (MTOE) Combat Service Support units. These changes are part of the Army Reserve's move to a modular force structure essential to providing the Combat Service Support forces needed to support combat forces.	

FY 2009 Budget Request.....\$508,322

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

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

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>42,154</u>	<u>47,158</u>	<u>47,031</u>	<u>(127)</u>
Officer	10,848	11,302	15,107	3,805
Enlisted	31,306	35,856	31,924	(3,932)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,671</u>	<u>2,671</u>	<u>2,681</u>	<u>10</u>
Officer	712	712	741	29
Enlisted	1,959	1,959	1,940	(19)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>43,551</u>	<u>47,158</u>	<u>45,705</u>	<u>(1,453)</u>
Officer	10,923	11,302	14,897	3,595
Enlisted	32,628	35,856	30,808	(5,048)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,473</u>	<u>2,671</u>	<u>2,677</u>	<u>6</u>
Officer	732	712	727	15
Enlisted	1,741	1,959	1,950	(9)
<u>Civilian FTEs (Total)</u>	<u>4,708</u>	<u>5,682</u>	<u>5,836</u>	<u>154</u>
U.S. Direct Hire	4,708	5,682	5,836	154
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,708	5,682	5,836	154
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,170	5,131	5,302	171
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>70</u>	<u>72</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

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	174,507	0	7,039	2,962	184,508	0	5,049	6,251	195,808
0103 WAGE BOARD	154,258	0	7,303	45,974	207,535	0	5,938	3,990	217,463
0111 DISABILITY COMPENSATION	3,796	0	0	251	4,047	0	0	178	4,225
0199 TOTAL CIV PERSONNEL COMP	332,561	0	14,342	49,187	396,090	0	10,987	10,419	417,496
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	10,045	0	190	(200)	10,035	0	201	(2,139)	8,097
0399 TOTAL TRAVEL	10,045	0	190	(200)	10,035	0	201	(2,139)	8,097
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	858	0	(19)	2,757	3,596	0	960	1,213	5,769
0402 SERVICE FUEL	35	0	(1)	710	744	0	199	(186)	757
0411 ARMY MANAGED SUPPLIES & MATERIALS	5,577	0	44	1,630	7,251	0	51	(285)	7,017
0412 NAVY MANAGED SUPPLIES & MATERIALS	3	0	0	(3)	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	6	0	0	(6)	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	14,002	0	313	(1,228)	13,087	0	249	(1,228)	12,108
0416 GSA MANAGED SUPPLIES & MATERIALS	1,474	0	28	3,153	4,655	0	93	(770)	3,978
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	21,955	0	365	7,013	29,333	0	1,552	(1,256)	29,629
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	15,478	0	123	1,521	17,122	0	120	(16,834)	408
0506 DLA EQUIPMENT	1,264	0	29	(672)	621	0	12	17	650
0507 GSA MANAGED EQUIPMENT	1,974	0	38	3,204	5,216	0	104	37	5,357
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	18,716	0	190	4,053	22,959	0	236	(16,780)	6,415
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,058	0	133	28	1,219	0	(44)	132	1,307
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	0	0	0	5	5	0	0	0	5
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	22	0	2	(24)	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,080	0	135	9	1,224	0	(44)	132	1,312
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	4,314	0	95	(37)	4,372	0	92	(490)	3,974
0799 TOTAL TRANSPORTATION	4,314	0	95	(37)	4,372	0	92	(490)	3,974
<u>OTHER PURCHASES</u>									
0913 PURCHASED UTILITIES	3	0	0	2	5	0	0	2	7

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces 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>
0914 PURCHASED COMMUNICATIONS	247	0	5	3	255	0	5	13	273
0915 RENTS (NON-GSA)	410	0	7	(40)	377	0	8	9	394
0917 POSTAL SERVICES (U.S.P.S.)	45	0	0	15	60	0	0	(52)	8
0920 SUPPLIES/MATERIALS (NON FUND)	14,543	0	277	(7,371)	7,449	0	149	537	8,135
0921 PRINTING AND REPRODUCTION	3	0	0	(3)	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	11,652	0	222	(2,832)	9,042	0	181	1,012	10,235
0923 FACILITY MAINTENANCE BY CONTRACT	1,084	0	20	567	1,671	0	33	(86)	1,618
0925 EQUIPMENT PURCHASES (NON FUND)	5,847	0	111	(59)	5,899	0	118	(1,138)	4,879
0932 MGMT & PROFESSIONAL SPT SVCS	216	0	4	12,055	12,275	0	245	(100)	12,420
0937 LOCALLY PURCHASED FUEL	148	0	(3)	216	361	0	96	(73)	384
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,305	0	177	(2,047)	7,435	0	149	(6,176)	1,408
0989 OTHER CONTRACTS	3,576	0	68	3,083	6,727	0	135	(5,562)	1,300
0998 OTHER COSTS	4,285	0	81	(2,821)	1,545	0	31	(1,238)	338
0999 OTHER PURCHASES	51,364	0	969	768	53,101	0	1,150	(12,852)	41,399
9999 GRAND TOTAL	440,035	0	16,286	60,793	517,114	0	14,174	(22,966)	508,322

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ In Thousands):

		FY 2008					Normalized	FY 2009
A. <u>Program Elements</u>	FY 2007	Budget				Current	Estimate	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
COMBAT AVIATION BRIGADE	\$0	\$30,220	\$0	0.00%	\$30,220	\$30,220	\$25,365	
EAB AVIATION	0	1,271	0	0.00%	1,271	1,271	1,289	
THEATER AVIATION	<u>0</u>	<u>31,642</u>	<u>(310)</u>	<u>(0.98)%</u>	<u>31,332</u>	<u>31,332</u>	<u>34,376</u>	
SUBACTIVITY GROUP TOTAL	\$0	\$63,133	\$(310)	(0.49)%	\$62,823	\$62,823	\$61,030	
					Change	Change		
					<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>		
B. <u>Reconciliation Summary</u>								
BASELINE FUNDING					\$63,133	\$62,823		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					<u>(310)</u>			
SUBTOTAL APPROPRIATED AMOUNT					62,823			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2008 to 2008 Only)					<u>0</u>			
SUBTOTAL BASELINE FUNDING					62,823			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						2,672		
Functional Transfers						0		
Program Changes						<u>(4,465)</u>		
NORMALIZED CURRENT ESTIMATE					\$62,823	\$61,030		

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$63,133
1. Congressional Adjustments	\$(310)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(310)
1) Contract Efficiencies	\$(98)
2) Revised Economic Assumptions.....	\$(212)
FY 2008 Appropriated Amount	\$62,823
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$62,823
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$62,823
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$62,823
6. Price Change	\$2,672
7. Transfers.....	\$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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

8. Program Increases	\$0
9. Program Decreases	\$(4,465)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(4,465)
1) Flying Hour Program	\$(4,465)
In FY 2008 the Army Reserve will complete the upgrade of two battalions from Apache (AH-64A) to Longbow (AH-64D) battalions. Decreased funding is the result of no longer having to train pilots on AH-64A aircraft and lower costs for AH-64D training.	
FY 2009 Budget Request.....	\$61,030

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

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

This budget sub-activity resources Army Reserve Flying Hour Program

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 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>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>2,833</u>	<u>3,252</u>	<u>419</u>
Officer	0	526	563	37
Enlisted	0	2,307	2,689	382
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>2,814</u>	<u>3,144</u>	<u>330</u>
Officer	0	510	548	38
Enlisted	0	2,304	2,596	292
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>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:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

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>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
0401	DESC FUEL	0	0	0	5,255	5,255	0	1,403	(1,384)	5,274
0402	SERVICE FUEL	0	0	0	597	597	0	159	(181)	575
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	0	596	596	0	4	(26)	574
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	0	22,114	22,114	0	420	(1,230)	21,304
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	2,945	2,945	0	59	(167)	2,837
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0	31,507	31,507	0	2,045	(2,988)	30,564
<u>OTHER PURCHASES</u>										
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	0	25,379	25,379	0	508	(1,439)	24,448
0925	EQUIPMENT PURCHASES (NON FUND)	0	0	0	728	728	0	15	257	1,000
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	5,209	5,209	0	104	(295)	5,018
0999	OTHER PURCHASES	0	0	0	31,316	31,316	0	627	(1,477)	30,466
9999	GRAND TOTAL	0	0	0	62,823	62,823	0	2,672	(4,465)	61,030

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

III. Financial Summary (\$ In Thousands):

	<u>FY 2008</u>						Normalized Current Estimate	FY 2009 Estimate
	FY 2007 Actual	Budget Request	Amount	Percent	Appn			
A. <u>Program Elements</u>								
COUNTER DRUG ACTIVITIES	\$3,365	\$0	\$0	N/A	\$0	\$0	\$0	
FORCE READINESS OPERATIONS SUPPORT	2,500	2,138	0	0.00%	2,138	2,138	2,180	
FORCE TRAINING SUPPORT	103,535	70,926	0	0.00%	70,926	70,926	77,362	
JCS EXERCISES	164	0	0	N/A	0	0	0	
MEDICAL AND DENTAL READINESS.	62,661	85,571	0	0.00%	85,571	85,571	90,890	
MISSION SAFETY AND OCCUPATIONAL HEALTH	609	3,639	(1,160)	(31.88)%	2,479	2,479	2,936	
PROFESSIONAL AND SKILL PROGRESSION TRAINING	20,359	24,008	0	0.00%	24,008	24,008	19,050	
PROJECT FOUNDRY	100	305	0	0.00%	305	305	215	
RESERVE READINESS SUPPORT	6,520	33,702	0	0.00%	33,702	33,702	51,711	
TRAINING AREA MANAGEMENT AND OPERATIONS	15,163	8,347	0	0.00%	8,347	8,347	8,510	
USAR FORCE READINESS INTELLEGENCE SUPPORT	5	0	0	N/A	0	0	0	
USAR FORCE READINESS SUPPORT ACTIVITIES	<u>4,657</u>	<u>2,063</u>	<u>0</u>	<u>0.00%</u>	<u>2,063</u>	<u>2,063</u>	<u>2,047</u>	
SUBACTIVITY GROUP TOTAL	\$219,638	\$230,699	\$(1,160)	(0.50)%	\$229,539	\$229,539	\$254,901	
B. <u>Reconciliation Summary</u>					Change FY 08/FY 08	Change FY 08/FY 09		
BASELINE FUNDING					\$230,699	\$229,539		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					<u>(1,160)</u>			
SUBTOTAL APPROPRIATED AMOUNT					229,539			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2008 to 2008 Only)					<u>0</u>			
SUBTOTAL BASELINE FUNDING					229,539			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
Less: X-Year Carryover	0	
Price Change		4,565
Functional Transfers		0
Program Changes		<u>20,797</u>
NORMALIZED CURRENT ESTIMATE	<u>\$229,539</u>	<u>\$254,901</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$230,699
1. Congressional Adjustments	\$(1,160)
a) Distributed Adjustments	\$0
1) 2nd Generation Extended Cold Weather Clothing Systems	\$1,760
2) 2nd Generation Extended Cold Weather Clothing Systems moved to SAG 113	\$(1,760)
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(1,160)
1) Contract Efficiencies	\$(376)
2) Revised Economic Assumptions.....	\$(784)
FY 2008 Appropriated Amount	\$229,539
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$229,539
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$229,539
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$229,539

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

6. Price Change		\$4,565
7. Transfers		\$0
8. Program Increases		\$29,098
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009		\$29,098
1) Medical and Dental Readiness		\$4,224
This program provides support for physical examinations; HIV draws; routine immunizations; contracts for medical and dental readiness, as well as health promotion programs. Increased funding supports the implementation of the annual Periodic Health Assessment (PHA) for an additional 28,000 events. The PHA replaces the five year physical exam, in an effort to maximize the health readiness of the force. Increased funding also supports PHA and immunizations for the Inactive Ready Reserve (IRR).		
2) Training and Education		\$24,874
The increase is necessary to support Military Occupational Specialty (MOS), professional development courses of the Non-Commissioned Officer Education System (NCOES), Officer Education System (OES), Warrant Officer Candidate School (WOCS), and Warrant Officer Education System (WOES). Increased funding also supports costs of Army Reserve support of the total Army program for Initial Entry Training (IET) and support of the Senior Reserve Officers Training Corps (SROTC). These schooling programs support all three components - Active, Reserve, and National Guard - as equal participants.		
9. Program Decreases		\$(8,301)
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$(8,301)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

- 1) Compensable Day..... \$(61)
 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) Facility Strategy Investment Program \$(8,240)
 Provides operation and maintenance support for Military Construction, Army Reserve (MCAR) construction projects and training ranges at Army Reserve facilities and installations. This initiative provides for environmental documentation, information systems, furniture and collateral equipment in synchronization with the MCAR construction schedule. Reduced funding is a result of completing fewer MCAR projects during FY 2009 than in FY 2008.

FY 2009 Budget Request.....\$254,901

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>22</u>	<u>194</u>	<u>194</u>	<u>0</u>
Officer	22	131	131	0
Enlisted	0	63	63	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,620</u>	<u>2,620</u>	<u>2,651</u>	<u>31</u>
Officer	1,524	1,524	1,548	24
Enlisted	1,096	1,096	1,103	7
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>22</u>	<u>109</u>	<u>188</u>	<u>79</u>
Officer	22	77	127	50
Enlisted	0	32	61	29
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,579</u>	<u>2,620</u>	<u>2,636</u>	<u>16</u>
Officer	1,444	1,524	1,536	12
Enlisted	1,135	1,096	1,100	4
<u>Civilian FTEs (Total)</u>	<u>273</u>	<u>327</u>	<u>309</u>	<u>(18)</u>
U.S. Direct Hire	273	327	309	(18)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	273	327	309	(18)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	38	43	37	(6)
(Reimbursable Civilians (Memo))	10	34	34	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>79</u>	<u>74</u>	<u>76</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

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	19,585	0	764	(159)	20,190	0	496	(1,292)	19,394
0103 WAGE BOARD	1,308	0	55	174	1,537	0	38	(50)	1,525
0199 TOTAL CIV PERSONNEL COMP	20,893	0	819	15	21,727	0	534	(1,342)	20,919
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	23,525	0	447	5,222	29,194	0	584	3,828	33,606
0399 TOTAL TRAVEL	23,525	0	447	5,222	29,194	0	584	3,828	33,606
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	723	0	(16)	726	1,433	0	383	(233)	1,583
0402 SERVICE FUEL	0	0	0	21	21	0	6	(9)	18
0411 ARMY MANAGED SUPPLIES & MATERIALS	352	0	3	5,257	5,612	0	39	678	6,329
0415 DLA MANAGED SUPPLIES & MATERIALS	1,501	0	34	(78)	1,457	0	28	130	1,615
0416 GSA MANAGED SUPPLIES & MATERIALS	268	0	5	1,334	1,607	0	32	162	1,801
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,844	0	26	7,260	10,130	0	488	728	11,346
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	0	0	0	4,360	4,360	0	31	524	4,915
0506 DLA EQUIPMENT	466	0	10	289	765	0	15	67	847
0507 GSA MANAGED EQUIPMENT	4,949	0	94	(2,910)	2,133	0	43	194	2,370
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5,415	0	104	1,739	7,258	0	89	785	8,132
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	698	0	88	(322)	464	0	(17)	14	461
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	3,541	0	273	500	4,314	0	(276)	993	5,031
0679 COST REIMBURSABLE PURCHASES	985	0	19	(1,004)	0	0	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	5,224	0	380	(826)	4,778	0	(293)	1,007	5,492
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	572	0	13	450	1,035	0	22	91	1,148
0799 TOTAL TRANSPORTATION	572	0	13	450	1,035	0	22	91	1,148
<u>OTHER PURCHASES</u>									
0913 PURCHASED UTILITIES	122	0	2	(114)	10	0	0	(4)	6
0914 PURCHASED COMMUNICATIONS	126	0	2	208	336	0	7	32	375
0915 RENTS (NON-GSA)	971	0	18	(388)	601	0	12	42	655
0917 POSTAL SERVICES (U.S.P.S.)	135	0	0	(15)	120	0	0	13	133

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 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>
0920 SUPPLIES/MATERIALS (NON FUND)	6,392	0	121	4,049	10,562	0	211	1,362	12,135
0921 PRINTING AND REPRODUCTION	90	0	2	490	582	0	12	35	629
0922 EQUIPMENT MAINTENANCE BY CONTRACT	88	0	2	1,680	1,770	0	35	212	2,017
0923 FACILITY MAINTENANCE BY CONTRACT	2,848	0	54	(43)	2,859	0	57	273	3,189
0925 EQUIPMENT PURCHASES (NON FUND)	13,031	0	247	740	14,018	0	280	1,757	16,055
0932 MGMT & PROFESSIONAL SPT SVCS	6,517	0	124	(507)	6,134	0	123	131	6,388
0933 STUDIES, ANALYSIS, & EVALUATIONS	8	0	0	(8)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	15	0	0	127	142	0	38	(31)	149
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	72,035	0	1,368	(10,825)	62,578	0	1,252	4,005	67,835
0989 OTHER CONTRACTS	58,714	0	1,115	(4,478)	55,351	0	1,107	7,893	64,351
0998 OTHER COSTS	73	0	1	280	354	0	7	(20)	341
0999 OTHER PURCHASES	161,165	0	3,056	(8,804)	155,417	0	3,141	15,700	174,258
9999 GRAND TOTAL	219,638	0	4,845	5,056	229,539	0	4,565	20,797	254,901

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

III. Financial Summary (\$ In Thousands):

	FY 2008					Normalized	FY 2009
A. <u>Program Elements</u>	FY 2007	Budget	Amount	Percent	Appn	Current	Estimate
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
AIRCRAFT LIFE CYCLE CONTRACTOR SUPPORT	\$31,000	\$20,390	\$0	0.00%	\$20,390	\$20,390	\$26,879
INFORMATION MANAGEMENT	52,732	33,677	1,200	3.56%	34,877	34,877	31,686
LONG HAUL COMMUNICATIONS	<u>26,777</u>	<u>30,658</u>	<u>(436)</u>	<u>(1.42)%</u>	<u>30,222</u>	<u>30,222</u>	<u>28,976</u>
SUBACTIVITY GROUP TOTAL	\$110,509	\$84,725	\$764	0.90%	\$85,489	\$85,489	\$87,541
B. <u>Reconciliation Summary</u>					<u>Change</u>	<u>Change</u>	
					<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING					\$84,725	\$85,489	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					1,200		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>(436)</u>		
SUBTOTAL APPROPRIATED AMOUNT					85,489		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2008 to 2008 Only)					<u>0</u>		
SUBTOTAL BASELINE FUNDING					85,489		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							277
Functional Transfers							0
Program Changes							<u>1,775</u>
NORMALIZED CURRENT ESTIMATE					85,489		87,541

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$84,725
1. Congressional Adjustments	\$764
a) Distributed Adjustments	\$0
1) Mobile Corrosion Protection and Abatement	\$1,800
2) Mobile Corrosion Protection and Abatement (moved to SAG 115).....	\$(1,800)
b) Undistributed Adjustments	\$1,200
1) Reserve Component Automation System (RCAS)	\$1,200
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(436)
1) Contract Efficiencies	\$(141)
2) Revised Economic Assumptions.....	\$(295)
FY 2008 Appropriated Amount	\$85,489
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$85,489
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$85,489
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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

Normalized FY 2008 Current Estimate	\$85,489
6. Price Change	\$277
7. Transfers	\$0
8. Program Increases	\$6,423
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009.....	\$6,423
1) Aircraft Life Cycle Support	\$6,423
<p style="margin-left: 40px;">This program provides for scheduled maintenance such as engine replacement/overhaul, hot section inspection, strip and paint aircraft, aircraft condition inspection, prop overhaul, landing gear overhaul, and aircraft improvements. The Army Reserve's fleet consists of 40 fixed wing aircraft composed of two different model aircraft with scheduled maintenance determined by model, age and hours flown. Increased funding provides for an increased number of scheduled maintenance items to include fifteen C-12 engine overhauls.</p>	
9. Program Decreases	\$(4,648)
a) One-Time FY 2008 Costs	\$(1,200)
1) Regional Level Application Software (RLAS) Integration Capability	\$(1,200)
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(3,448)
1) Logistics Automation	\$(1,044)
<p style="margin-left: 40px;">This initiative provides for the fielding and sustainment of logistics Standard Army Management Information Systems (STAMIS) supporting supply requisitioning, property accountability, asset</p>	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

visibility and equipment readiness. Decreased funding is a result of Department of the Army reduced requirements pending the fielding of new logistics automated systems.

2) Long Haul Communications \$(1,344)

This program provides long haul communications for the Army Reserve to interconnect through the Global Information Grid (GIG) for common user telecommunications services (voice, data, messaging, etc). It includes long lines leased communications, engineering, and installation. Decreased funding in FY 2009 is a result of Headquarters, Department of the Army implementing Defense Information Systems Network (DISN) centrally managed billing.

3) Reserve Component Automation System (RCAS)..... \$(1,060)

This program supports the Army Reserve's portion of the automated information system that provides the Army Reserve Component the capability to administer, manage, and mobilize Army National Guard and Army Reserve forces more effectively. Decreased funding in FY 2009 is a result of the implementation of Department of the Army enterprise-wide Information Assurance enhancements and tools.

FY 2009 Budget Request.....\$87,541

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

Personnel Summary Explanation:

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

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>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	38,300	0	4,826	(17,652)	25,474	0	(922)	1,426	25,978
0699 TOTAL INDUSTRIAL FUND PURCHASES	38,300	0	4,826	(17,652)	25,474	0	(922)	1,426	25,978
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	285	0	6	0	291	0	6	(297)	0
0799 TOTAL TRANSPORTATION	285	0	6	0	291	0	6	(297)	0
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	5,361	0	102	1,212	6,675	0	133	2,374	9,182
0920 SUPPLIES/MATERIALS (NON FUND)	0	0	0	6	6	0	0	0	6
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7,328	0	139	0	7,467	0	149	(6,982)	634
0925 EQUIPMENT PURCHASES (NON FUND)	20,270	0	385	(3,311)	17,344	0	347	637	18,328
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	19,194	0	365	(698)	18,861	0	377	3,885	23,123
0989 OTHER CONTRACTS	19,769	0	376	(10,776)	9,369	0	187	734	10,290
0998 OTHER COSTS	2	0	0	0	2	0	0	(2)	0
0999 OTHER PURCHASES	71,924	0	1,367	(13,567)	59,724	0	1,193	646	61,563
9999 GRAND TOTAL	110,509	0	6,199	(31,219)	85,489	0	277	1,775	87,541

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

III. Financial Summary (\$ In Thousands):

		FY 2008					Normalized	FY 2009
A. <u>Program Elements</u>	FY 2007	Budget	Amount	Percent	Appn	Current	Estimate	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
DEPOT MAINTENANCE	\$144,373	\$130,683	\$(650)	(0.50)%	\$130,033	\$130,033	\$108,191	
SUBACTIVITY GROUP TOTAL	\$144,373	\$130,683	\$(650)	(0.50)%	\$130,033	\$130,033	\$108,191	
					<u>Change</u>	<u>Change</u>		
					<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>		
B. <u>Reconciliation Summary</u>								
BASELINE FUNDING					\$130,683	\$130,033		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(650)			
SUBTOTAL APPROPRIATED AMOUNT					130,033			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2008 to 2008 Only)					0			
SUBTOTAL BASELINE FUNDING					130,033			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						(4,330)		
Functional Transfers						0		
Program Changes						(17,512)		
NORMALIZED CURRENT ESTIMATE					130,033	108,191		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$130,683
1. Congressional Adjustments	\$(650)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(650)
1) Contract Efficiencies	\$(211)
2) Revised Economic Assumptions.....	\$(439)
FY 2008 Appropriated Amount	\$130,033
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$130,033
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$130,033
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$130,033
6. Price Change	\$(4,330)
7. Transfers.....	\$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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

8. Program Increases	\$0
9. Program Decreases	\$(17,512)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(17,512)
1) Depot Maintenance	\$(17,512)
FY 2009 funds a decreased number of lower priority programs in accordance with Army Priorities which include: 17 Forklifts, 6 High Mobility Material Handling Tractors, 12 Decontamination Apparatus, 1 Forward Area Refueling System, 1 Railway Car and 12 pieces of Measurement, Diagnostic Equipment, and 12 Small Excavation Equipment (S.E.E.), 4 AN/ASM 190B Electronics Shop Set, 2 AN/ASM 147 Electronics Shop Set and 16 Low Bed Trailers, 1 Cargo Trailer (M200A1), 4 five thousand gallon tanker trailers (M967), 103 flat bed semi-trailers (M872A3), 300 HMMWV (M1005) and 109 five ton tractors (M931).	
FY 2009 Budget Request.....	\$108,191

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

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

Activity: Depot Maintenance

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

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

<u>Type of Maintenance</u>	<u>FY 2007 Budget</u>		<u>FY 2007 Actual</u>		<u>FY 2008 Budget</u>		<u>FY 2009 Budget</u>	
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>
Aircraft Overhauled	1	6.0	0	0.0	1	6.1	1	6.3
Repaired	1	0.6	36	0.5	1	1.1	1	1.1
Combat Vehicles	0	0.0	0	0.0	0	0.0	0	0.0
Communications-Electronics (COMMEL)	25	3.1	709	1.3	154	3.1	150	2.8
Other End Items		47.4		55.9		37.7		32.9
Watercraft	19		16		18		19	
Construction Equipment	258		68		54		106	
Material Handling Equipment	90		54		21		25	
Support Equipment	178		1,655		118		110	
TMDE	35,787		28,725		44,012		44000	
Tactical Vehicles	1,679	72.1	1,855	86.7	1,049	82.0	569	65.1
DEPOT MAINTENANCE TOTAL	38,038	129.2	33,118	144.4	45,428	130.0	44,981	108.2

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

Explanation of Performance Variances for Prior Year and Current Year:

AIRCRAFT: 1 CH-47 Rebuild was budgeted in FY07 but did not execute because no available aircraft had a qualifying Aircraft Condition Evaluation Score. The \$6.0 funding for this program was transferred to "Other End Items" One CH-47 Rebuild is budgeted (\$6.1 mil) in FY08 and will execute. For FY07, one Aircraft crash damage repair was budgeted. No crashes occurred and \$5 million from this program was used to fund the depot level repair of thirty six rotor blades. In FY08, 1 aircraft crash damage repair (\$1.1 mil) is budgeted.

COMMUNICATIONS: In FY07, operational necessities required the rebuild of 700 Night Vision Goggles (NVG) in FY07. The cost of rebuilding an NVG is significantly less than a major piece of communications equipment and therefore the quantity to dollar ratio is more. The \$1.8 mil not executed for COMMEL was transferred to "Other End Items". No NVG depot rebuilds are budgeted in FY08

OTHER END ITEMS: In addition to the \$7.9 funding transferred in to "Others" from the Aircraft and COMMEL and addition \$.6 mil was transferred in from other non-depot, under executing program. The majority of these additional funds went to the rebuild of additional support equipment, specifically 315 pump assemblies, 125 filter assemblies, 50 filter separators, 48 field kitchens, 588 assorted trailers and 310 environmental control units. This caused the significant increase in quantities executed in FY07 as compared to quantities budgeted in FY07/FY08

TACTICAL VEHICLES: In FY07, \$14.6 mil was transferred to the Tact Veh Depot Program from other non depot lower priority programs. The majority of this additional funding went to the rebuild of 313 HMMWVs..

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanation:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

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>TRAVEL</u>									
0308 TRAVEL OF PERSONS	34	0	1	(4)	31	0	1	(7)	25
0399 TOTAL TRAVEL	34	0	1	(4)	31	0	1	(7)	25
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	116	0	(3)	(113)	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	671	0	5	(480)	196	0	1	(40)	157
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0	5	5	0	0	(1)	4
0415 DLA MANAGED SUPPLIES & MATERIALS	2,768	0	62	(1,256)	1,574	0	30	(341)	1,263
0416 GSA MANAGED SUPPLIES & MATERIALS	29	0	1	4	34	0	1	(8)	27
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3,584	0	65	(1,840)	1,809	0	32	(390)	1,451
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	22	0	0	(22)	0	0	0	0	0
0506 DLA EQUIPMENT	2	0	0	(2)	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	3	0	0	(3)	0	0	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	27	0	0	(27)	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	140,728	0	17,732	(35,059)	123,401	0	(4,467)	(16,913)	102,021
0680 BUILDINGS MAINTENANCE FUND	0	0	0	342	342	0	15	(83)	274
0699 TOTAL INDUSTRIAL FUND PURCHASES	140,728	0	17,732	(34,717)	123,743	0	(4,452)	(16,996)	102,295
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	0	0	0	58	58	0	1	(13)	46
0799 TOTAL TRANSPORTATION	0	0	0	58	58	0	1	(13)	46
<u>OTHER PURCHASES</u>									
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	500	500	0	10	(110)	400
0925 EQUIPMENT PURCHASES (NON FUND)	0	0	0	92	92	0	2	(20)	74
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	0	3,800	3,800	0	76	24	3,900
0999 OTHER PURCHASES	0	0	0	4,392	4,392	0	88	(106)	4,374
9999 GRAND TOTAL	144,373	0	17,798	(32,138)	130,033	0	(4,330)	(17,512)	108,191

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
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:

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

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

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

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

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

Real Estate Leases: Provides for all expenses relate to facility lease to include GSA and non-GSA real estate leases.

FORCE PROTECTION: Supports protection of facilities (Law Enforcement, Physical Security and Anti-Terrorism (AT) operations) for approximately 1100 Army Reserve facilities worldwide. Provides defensive measures (deter and detect) and actions (defend and respond) used to reduce or mitigate the vulnerability of personnel and property to terrorist and criminal acts and prevent hostile actions against Army personnel (to include family members), resources, facilities, equipment and critical information.

ENVIRONMENTAL PROGRAMS: The components of the program are: (1) Environmental Conservation program supports the integrated management and sustainment of installation natural and cultural resources to provide the land necessary for the Army Reserves to train and accomplish its mission and also ensures that legal requirements related to natural and cultural resources requirements are met. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges. (2) Environmental Compliance funds installation efforts to achieve and sustain compliance with all applicable Federal and state laws and regulations not specifically funded by any other account and

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

include Final Governing Standards and or host nation laws/international agreements overseas for effective environmental quality and management. (3) Pollution Prevention funds projects and activities that implement proactive and prevention-based solutions to reduce future liabilities and also reduces operation and maintenance costs while promoting and maintaining environmental stewardship.

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

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	FY 2008			Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
AUDIOVISUAL & VISUAL INFO PRODUCTION, ACQUISITION	\$5,695	\$7,001	\$0	0.00%	\$7,001	\$7,001	\$6,328
BASE COMMUNICATIONS	52,475	45,717	0	0.00%	45,717	45,717	48,268
BASE OPERATIONS - FORCE PROTECTION	42,971	47,929	0	0.00%	47,929	47,929	57,097
BASE OPERATIONS, RSC	185,003	184,671	0	0.00%	184,671	184,671	193,578
CHILD AND YOUTH SERVICES	0	2,602	0	0.00%	2,602	2,602	17,038
ENVIRONMENTAL COMPLIANCE (ECAP)	28,703	23,948	0	0.00%	23,948	23,948	24,086
ENVIRONMENTAL CONSERVATION	7,844	7,328	0	0.00%	7,328	7,328	7,383
FAMILY CENTERS (ARMY COMMUNITY SERVICES) (ACS)	19,220	13,417	0	0.00%	13,417	13,417	14,943
POLLUTION PREVENTION (SUMMARY ACCOUNT)	1,590	1,699	0	0.00%	1,699	1,699	1,508
REAL PROPERTY SERVICES, RSC	<u>202,252</u>	<u>168,367</u>	<u>(3,495)</u>	<u>(2.08)%</u>	<u>164,872</u>	<u>164,872</u>	<u>177,857</u>
SUBACTIVITY GROUP TOTAL	\$545,753	\$502,679	\$(3,495)	(0.70)%	\$499,184	\$499,184	\$548,086
						Change	Change
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>
B. <u>Reconciliation Summary</u>							
BASELINE FUNDING						\$502,679	\$499,184
Congressional Adjustments (Distributed)						(1,000)	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						<u>(2,495)</u>	
SUBTOTAL APPROPRIATED AMOUNT						499,184	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2008 to 2008 Only)						<u>0</u>	
SUBTOTAL BASELINE FUNDING						499,184	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
Price Change		10,623
Functional Transfers		7,192
Program Changes		<u>31,087</u>
NORMALIZED CURRENT ESTIMATE	<u>\$499,184</u>	<u>\$548,086</u>

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$502,679
1. Congressional Adjustments	\$(3,495)
a) Distributed Adjustments	\$(1,000)
1) Removal of One-Time Congressional Increases (Riser Upgrade and Modification	\$(1,000)
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(2,495)
1) Contract Efficiencies	\$(809)
2) Revised Economic Assumptions.....	\$(1,686)
FY 2008 Appropriated Amount	\$499,184
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$499,184
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$499,184
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$499,184
6. Price Change	\$10,623

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

7. Transfers.....		\$7,192
a) Transfers In		\$7,192
1) Civil Affairs and PSYOP Support		\$7,192
Transfers communications and base support funding for Civil Affairs / Psychological Operations (CA/PSYOP) from SAGs 113 and 114 to SAGs 122 and 131. This transfer properly aligns communications and base support funding to the appropriate SAGs.		
8. Program Increases		\$32,870
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs		\$0
c) Program Growth in FY 2009.....		\$32,870
1) Base Operations Support.....		\$9,175
Program provides for increased support for public works, municipal services, logistics activities, base communications and information management. Increased funding will aid in maintaining essential base support services at an acceptable level of support.		
2) Family Readiness Support.....		\$15,621
This initiative provides for Army Community Services (ACS) and Child Development and Youth Services program in support of Soldiers and their Families. These programs support key community-based readiness programs including: Deployment/Mobilization support, community information and referral, outreach, financial readiness support, exceptional Family member support, Family advocacy, child care referral, installation youth programs, and off-post partnership agreements for youth services. Increased funding provides for the expansion of these programs to the Army Reserves Families to the Brigade and Battalion levels and represents the Army Reserve's continuing commitment to maintaining Family readiness.		
3) Physical Security.....		\$8,074
This initiative provides for the protection of personnel, equipment, supplies and supporting real property. The program provides for contract security guards, intrusion detection systems and maintaining a viable physical security program to protect Army Reserve installations and facilities. Increase funding supports the implementation of Army wide access control standards.		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

9. Program Decreases	\$(1,783)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(1,783)
1) Compensable Day	\$(348)
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) Environmental Support	\$(1,435)
This initiative includes environmental compliance, conservation and pollution prevention programs. FY 2009 funding provides decreased support for hazardous waste disposal and a decrease in the number of Soldiers attending environmental training.	
FY 2009 Budget Request	\$548,086

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

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. Administration (\$000)	12,716	13,562	17,212
Military Personnel Average Strength			
Civilian Personnel FTEs	0	155	151
Number of Installations, Total	4	4	4
(CONUS)	4	4	4
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	16,097	23,762	18,071
Military Personnel Average Strength			
Civilian Personnel FTEs	98	114	112
C. Maintenance of Installation Equipment (\$000)	10,186	11,150	11,485
Military Personnel Average Strength	0		
Civilian Personnel FTEs	48	27	25
D. Other Base Services (\$000)	260,969	247,968	284,803
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	881	1,015	1,003
Number of Motor Vehicles, Total	2,639	2,639	2,639
(Owned)			
(Leased)	2,639	2,639	2,639
E. Other Personnel Support (\$000)	5,394	4,888	5,141
Military Personnel Average Strength	0		
Civilian FTEs	144	50	51
F. Payments to GSA			
Standard Level User Charges (\$000)	10,623	12,216	13,438
Leased Space (000 sq ft)	461	461	461
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
G. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	1,927	1,927	1,927
Lease Charges (\$000)	11,870	21,841	27,101
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	113,705	76,533	83,072
Military Personnel Average Strength	0	0	0
Civilian FTEs	294	234	228
I. Operation of Utilities (\$000)	66,056	54,289	54,786
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	5	4	4
Electricity (MWH)	860,963	860,963	860,963
Heating and Cooling (KCF)	1,673,158	1,673,158	1,673,158
Water, Plants, & Systems (KGALs)	7,035,125	7,035,125	7,035,125
Sewage & Waste Systems (KGALs)	2,943,073	2,943,073	2,943,073
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	59	59	58
Area Maintenance Support Activities	99	99	99
U.S. Army Reserve Centers	895	895	889
U.S. Army Reserve Installations	4	4	4
Equipment Concentration Sites	30	30	29
Aviation Support Facilities	6	6	6
Projection Battle Centers	5	5	5
Building Square Feet, K	43,889	43,889	43,819
Acreage, Owned, K	190	190	190
K. Environmental Programs (\$000)	38,137	32,975	32,977

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Civilian FTEs	33	33	33
Total 131*W/0 SUPPLEMENT	545,753	499,184	548,086
Total FTEs	1,503	1,632	1,607

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	8	0	0	0
Enlisted	11	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,503</u>	<u>1,632</u>	<u>1,607</u>	<u>(25)</u>
U.S. Direct Hire	1,503	1,632	1,607	(25)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,503	1,632	1,607	(25)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	54	2	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</u>	<u>74</u>	<u>76</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

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	100,924	0	4,353	10,107	115,384	0	2,974	(1,475)	116,883
0103 WAGE BOARD	9,002	0	198	(3,438)	5,762	0	150	(306)	5,606
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	300	0	0	(300)	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	110,226	0	4,551	6,369	121,146	0	3,124	(1,781)	122,489
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	19,265	0	366	(1,358)	18,273	0	365	489	19,127
0399 TOTAL TRAVEL	19,265	0	366	(1,358)	18,273	0	365	489	19,127
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	1,442	0	(32)	(1,410)	0	0	0	0	0
0402 SERVICE FUEL	221	0	(5)	(214)	2	0	1	(1)	2
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,572	0	13	709	2,294	0	16	188	2,498
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	0	192	192	0	4	8	204
0416 GSA MANAGED SUPPLIES & MATERIALS	628	0	12	513	1,153	0	23	80	1,256
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3,863	0	(12)	(210)	3,641	0	44	275	3,960
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	102	0	1	174	277	0	2	14	293
0505 AIR FORCE EQUIPMENT	0	0	0	57	57	0	1	2	60
0506 DLA EQUIPMENT	69	0	2	144	215	0	4	9	228
0507 GSA MANAGED EQUIPMENT	4,010	0	76	(512)	3,574	0	71	248	3,893
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	4,181	0	79	(137)	4,123	0	78	273	4,474
<u>OTHER FUND PURCHASES</u>									
0613 NAVAL AVIATION DEPOTS	487	0	12	(499)	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	1,576	0	122	315	2,013	0	(129)	308	2,192
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	4	0	0	61	65	0	1	3	69
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	0	65	65	0	(3)	7	69
0678 DEFENSE SECURITY SERVICE	9	0	0	2	11	0	0	1	12
0679 COST REIMBURSABLE PURCHASES	707	0	13	3,292	4,012	0	80	173	4,265
0680 BUILDINGS MAINTENANCE FUND	10	0	0	(8)	2	0	0	0	2
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,793	0	147	3,228	6,168	0	(51)	492	6,609
<u>TRANSPORTATION</u>									
0717 SDDC GLOBAL POV	0	0	0	2,605	2,605	0	198	(37)	2,766

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

	<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>
0771 COMMERCIAL TRANSPORTATION	1,032	0	23	95	1,150	0	24	43	1,217
0799 TOTAL TRANSPORTATION	1,032	0	23	2,700	3,755	0	222	6	3,983
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	10,171	0	254	659	11,084	0	277	549	11,910
0913 PURCHASED UTILITIES	54,040	0	1,027	(1,673)	53,394	0	1,068	3,836	58,298
0914 PURCHASED COMMUNICATIONS	5,742	0	109	(991)	4,860	0	97	171	5,128
0915 RENTS (NON-GSA)	13,505	0	257	1,164	14,926	0	299	1,034	16,259
0917 POSTAL SERVICES (U.S.P.S.)	2,599	0	0	259	2,858	0	0	165	3,023
0920 SUPPLIES/MATERIALS (NON FUND)	16,144	0	307	3,317	19,768	0	395	2,018	22,181
0921 PRINTING AND REPRODUCTION	3,675	0	70	46	3,791	0	76	143	4,010
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,820	0	92	(3,926)	986	0	20	529	1,535
0923 FACILITY MAINTENANCE BY CONTRACT	107,221	0	2,037	(109,258)	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	48,744	0	926	(23,735)	25,935	0	519	1,645	28,099
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	771	0	15	(786)	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	42,168	0	801	(33,120)	9,849	0	197	1,075	11,121
0933 STUDIES, ANALYSIS, & EVALUATIONS	819	0	16	(835)	0	0	0	1	1
0934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0	0	0	25	25
0937 LOCALLY PURCHASED FUEL	795	0	(17)	(778)	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	79,124	0	1,503	12,516	93,143	0	1,863	(4,581)	90,425
0989 OTHER CONTRACTS	13,209	0	251	87,069	100,529	0	2,011	31,879	134,419
0998 OTHER COSTS	846	0	16	93	955	0	19	36	1,010
0999 OTHER PURCHASES	404,393	0	7,664	(69,979)	342,078	0	6,841	38,525	387,444
9999 GRAND TOTAL	545,753	0	12,818	(59,387)	499,184	0	10,623	38,279	548,086

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

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

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

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

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

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

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 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					Normalized	FY 2009
A. <u>Program Elements</u>	FY 2007	Budget				Current	Estimate	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
DEMOLITION/DISPOSAL OF EXCESS FACILITIES	\$670	\$1,024	\$0	0.00%	\$1,024	\$1,024	\$1,024	
FACILITIES RESTORATION AND MODERNIZATION	5,991	4,682	0	0.00%	4,682	4,682	0	
FACILITIES SUSTAINMENT	<u>196,858</u>	<u>217,150</u>	<u>10,634</u>	<u>4.90%</u>	<u>227,784</u>	<u>227,784</u>	<u>254,888</u>	
SUBACTIVITY GROUP TOTAL	\$203,519	\$222,856	\$10,634	4.77%	\$233,490	\$233,490	\$255,912	
					Change	Change		
					<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>		
B. <u>Reconciliation Summary</u>								
BASELINE FUNDING					\$222,856	\$233,490		
Congressional Adjustments (Distributed)					11,800			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					<u>(1,166)</u>			
SUBTOTAL APPROPRIATED AMOUNT					233,490			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2008 to 2008 Only)					<u>0</u>			
SUBTOTAL BASELINE FUNDING					233,490			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						4,766		
Functional Transfers						0		
Program Changes						<u>17,656</u>		
NORMALIZED CURRENT ESTIMATE					\$233,490	\$255,912		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$222,856
1. Congressional Adjustments	\$10,634
a) Distributed Adjustments	\$11,800
1) Accelerate Modernization of Critical Operational and Support Facilities	\$11,800
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(1,166)
1) Contract Efficiencies	\$(378)
2) Revised Economic Assumptions.....	\$(788)
FY 2008 Appropriated Amount	\$233,490
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$233,490
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$233,490
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$233,490
6. Price Change	\$4,766

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

7. Transfers.....		\$0
8. Program Increases		\$17,681
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs.....		\$0
c) Program Growth in FY 2009.....		\$17,681
1) Facility Sustainment.....		\$17,681
The increase is a result of Army Reserve's steadfast commitment to restore the Facilities Sustainment program to an adequate readiness level. The increased funding provides preventative maintenance and repairs on the Army Reserve's infrastructure and will aid in reversing the long-term accumulation of deficiencies in facilities, in terms of deterioration, obsolescence and operational capacity.		
9. Program Decreases		\$(25)
a) One-Time FY 2008 Costs.....		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$(25)
1) Compensable Day.....		\$(25)
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.....		\$255,912

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 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 Budget</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>
A. Sustainment (\$000)	213,944	201,495	230,438	253,124
Utilities (\$000)	492	7,089	4,725	12,030
Recurring Maintenance (\$000)	191,821	179,363	203,178	214,343
Major Repair (\$000)	21,631	15,043	22,535	26,751
B. Restoration	269	5,946	4,682	0
C. Modernization	0	0	0	0
D. Demolition (\$000)	0	670	1,024	1,024
E. Administration and Support				
Planning and Design Funds (\$000)	1,946	1,354	2,028	1,764
TOTAL (\$000)	215,890	203,519	233,490	255,912

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 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>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>128</u>	<u>135</u>	<u>131</u>	<u>(4)</u>
U.S. Direct Hire	128	135	131	(4)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	128	135	131	(4)
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>69</u>	<u>66</u>	<u>68</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

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	4,766	0	119	(1,733)	3,152	0	79	(73)	3,158
0103 WAGE BOARD	3,925	0	197	1,649	5,771	0	149	(181)	5,739
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0	(50)	0	0	0	0	0
0199 TOTAL CIV PERSONNEL COMP	8,741	0	316	(134)	8,923	0	228	(254)	8,897
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	621	0	12	(249)	384	0	8	7	399
0399 TOTAL TRAVEL	621	0	12	(249)	384	0	8	7	399
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	163	0	(4)	29	188	0	50	(45)	193
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0	2	2	0	0	1	3
0415 DLA MANAGED SUPPLIES & MATERIALS	3	0	0	24	27	0	1	1	29
0416 GSA MANAGED SUPPLIES & MATERIALS	3	0	0	(3)	0	0	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	169	0	(4)	52	217	0	51	(43)	225
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	7	0	0	14	21	0	0	2	23
0799 TOTAL TRANSPORTATION	7	0	0	14	21	0	0	2	23
<u>OTHER PURCHASES</u>									
0913 PURCHASED UTILITIES	0	0	0	82	82	0	2	2	86
0915 RENTS (NON-GSA)	300	0	6	(306)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	7,301	0	139	2,098	9,538	0	191	161	9,890
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5	0	0	(3)	2	0	0	0	2
0923 FACILITY MAINTENANCE BY CONTRACT	98,543	0	1,872	45,334	145,749	0	2,915	16,178	164,842
0925 EQUIPMENT PURCHASES (NON FUND)	711	0	13	(679)	45	0	1	(1)	45
0932 MGMT & PROFESSIONAL SPT SVCS	955	0	18	(973)	0	0	0	629	629
0934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0	0	0	4	4
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	72,677	0	1,381	(19,195)	54,863	0	1,097	777	56,737
0989 OTHER CONTRACTS	13,489	0	256	(79)	13,666	0	273	194	14,133
0999 OTHER PURCHASES	193,981	0	3,685	26,279	223,945	0	4,479	17,944	246,368
9999 GRAND TOTAL	203,519	0	4,009	25,962	233,490	0	4,766	17,656	255,912

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 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					Normalized	FY 2009
A. <u>Program Elements</u>	FY 2007	Budget	Amount	Percent	Appn	Current	Estimate
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
OTHER ADDITIONAL ACTIVITIES	\$1,445	\$1,500	\$0	0.00%	\$1,500	\$1,500	\$1,544
SECOND DESTINATION TRANSPORTATION	<u>4,736</u>	<u>9,867</u>	<u>(56)</u>	<u>(0.57)%</u>	<u>9,811</u>	<u>9,905</u>	<u>11,987</u>
SUBACTIVITY GROUP TOTAL	\$6,181	\$11,367	\$(56)	(0.49)%	\$11,311	\$11,405	\$13,531
B. <u>Reconciliation Summary</u>					Change	Change	
					<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING					\$11,367	\$11,405	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>(56)</u>		
SUBTOTAL APPROPRIATED AMOUNT					11,311		
War Related and Disaster Supplemental Appropriation					77,736		
X-Year Carryover					0		
Fact-of-Life Changes (2008 to 2008 Only)					<u>94</u>		
SUBTOTAL BASELINE FUNDING					89,141		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					(77,736)		
Less: X-Year Carryover					0		
Price Change							237
Functional Transfers							0
Program Changes							<u>1,889</u>
NORMALIZED CURRENT ESTIMATE					<u>\$11,405</u>	<u>\$13,531</u>	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 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	\$11,367
1. Congressional Adjustments	\$(56)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(56)
1) Contract Efficiencies	\$(18)
2) Revised Economic Assumptions.....	\$(38)
FY 2008 Appropriated Amount	\$11,311
2. War-Related and Disaster Supplemental Appropriations	\$77,736
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161.....	\$77,736
1) Title IX Bridge Supplemental.....	\$77,736
3. Fact-of-Life Changes	\$94
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$94
1) Program Increases.....	\$94
a) One-Time Costs	\$0
b) Program Growth.....	\$94

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

1) Carry-over from prior year (2008 - 2008)..... \$94

FY 2008 Appropriated and Supplemental Funding.....\$89,141

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

Revised FY 2008 Estimate.....\$89,141

5. Less: Emergency Supplemental Funding\$(77,736)

a) Less: War Related and Disaster Supplemental Appropriation \$(77,736)

Normalized FY 2008 Current Estimate\$11,405

6. Price Change\$237

7. Transfers.....\$0

8. Program Increases\$1,889

a) Annualization of New FY 2008 Program \$0

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

c) Program Growth in FY 2009..... \$1,889

1) Second Destination Transportation \$1,889

Increase provides for continued support for the movement of Army Reserve equipment to new permanent locations to better support Army Reserve Transformation and the Army Reserve training strategy. The permanent relocation of Army Reserve equipment supports Army Force Generation (ARFORGEN) and will provide increased logistics and training readiness.

9. Program Decreases\$0

FY 2009 Budget Request.....\$13,531

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

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

	FY 2007		FY 2008		FY 2009	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation <u>(by mode of shipment):</u>						
Military Sealift Command: Regular Routes (MT)	800	614	1,008	775	1,419	997
Commercial: Surface (ST)(Highway)	30,243	6,390	44,560	8,912	57,521	11,465
TOTAL SDT	31,043	7,004	45,568	9,687	58,940	12,462
Second Destination Transportation <u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	30,643	6,934	45,566	9,493	57,692	12,212
Subsistence	400	70	970	194	1,248	250
TOTAL SDT	31,043	7,004	46,536	9,687	58,940	12,462

NARRATIVE EXPLANATION OF CHANGES:

Increases are due to planned Army Reserve changes in readiness initiatives that SDT supports. Examples include: movement of equipment to Strategic Storage Sites (SSS), Controlled Humidity Preservation (CHP) sites, Training Readiness Platforms (TRP) and Task Training Centers (TTC). FY09 also reflects \$1.08M in Grow the Army requirements.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

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>TRAVEL</u>									
0308 TRAVEL OF PERSONS	737	0	14	154	905	0	18	192	1,115
0399 TOTAL TRAVEL	737	0	14	154	905	0	18	192	1,115
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	4,742	0	104	4,406	9,252	0	194	1,434	10,880
0799 TOTAL TRANSPORTATION	4,742	0	104	4,406	9,252	0	194	1,434	10,880
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	2	0	0	31	33	0	1	6	40
0915 RENTS (NON-GSA)	0	0	0	215	215	0	4	45	264
0917 POSTAL SERVICES (U.S.P.S.)	6	0	0	(6)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	172	0	3	40	215	0	4	45	264
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	1	1	0	0	0	1
0923 FACILITY MAINTENANCE BY CONTRACT	130	0	2	(126)	6	0	0	1	7
0925 EQUIPMENT PURCHASES (NON FUND)	0	0	0	126	126	0	3	27	156
0932 MGMT & PROFESSIONAL SPT SVCS	164	0	3	(167)	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	78	0	1	22	101	0	2	22	125
0989 OTHER CONTRACTS	149	0	3	397	549	0	11	117	677
0998 OTHER COSTS	1	0	0	1	2	0	0	0	2
0999 OTHER PURCHASES	702	0	12	534	1,248	0	25	263	1,536
9999 GRAND TOTAL	6,181	0	130	5,094	11,405	0	237	1,889	13,531

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 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					Normalized	FY 2009
A. <u>Program Elements</u>	FY 2007	Budget	Amount	Percent	Appn	Current	Estimate
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
FIELD ACTIVITIES, PUBLIC AFFAIRS	\$394	\$5	\$0	0.00%	\$5	\$5	\$5
STAFF MANAGEMENT HEADQUARTERS	<u>61,769</u>	<u>67,304</u>	<u>0</u>	<u>0.00%</u>	<u>67,304</u>	<u>67,304</u>	<u>70,801</u>
SUBACTIVITY GROUP TOTAL	\$62,163	\$67,309	\$0	0.00%	\$67,309	\$67,309	\$70,806
B. <u>Reconciliation Summary</u>					Change	Change	
					FY 08/FY 08	FY 08/FY 09	
BASELINE FUNDING					\$67,309	\$67,309	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT					67,309		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2008 to 2008 Only)					<u>0</u>		
SUBTOTAL BASELINE FUNDING					67,309		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change						1,256	
Functional Transfers						0	
Program Changes						<u>2,241</u>	
NORMALIZED CURRENT ESTIMATE					67,309	70,806	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 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	\$67,309
1. Congressional Adjustments	\$0
FY 2008 Appropriated Amount	\$67,309
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$67,309
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$67,309
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$67,309
6. Price Change	\$1,256
7. Transfers.....	\$0
8. Program Increases	\$2,363
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$2,363
1) Management Headquarters Activities	\$2,363
Increased funding provides for Army Reserve Headquarters personnel to support Army Reserve Transformation and Transition from Strategic to an Operational force. Increased funding also	

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

provides for 1 additional civilian as a result of the realignment of Civil Affairs / Psychological Operations (CA / PSYOPS) realignment.

9. Program Decreases		\$(122)
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$(122)
1) Compensable Day.....		\$(122)
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.....		\$70,806

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

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

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 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>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>392</u>	<u>393</u>	<u>394</u>	<u>1</u>
U.S. Direct Hire	392	393	394	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	392	393	394	1
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>98</u>	<u>99</u>	<u>102</u>	<u>3</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

VI. OP-32A Line Items:

	<u>FY 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	38,239	0	1,469	(912)	38,796	0	1,024	98	39,918
0103 WAGE BOARD	213	0	9	45	267	0	8	0	275
0199 TOTAL CIV PERSONNEL COMP	38,452	0	1,478	(867)	39,063	0	1,032	98	40,193
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	4,596	0	87	789	5,472	0	109	(290)	5,291
0399 TOTAL TRAVEL	4,596	0	87	789	5,472	0	109	(290)	5,291
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0411 ARMY MANAGED SUPPLIES & MATERIALS	6	0	0	(1)	5	0	0	0	5
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	0	667	667	0	13	(2)	678
0416 GSA MANAGED SUPPLIES & MATERIALS	3	0	0	30	33	0	1	49	83
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	9	0	0	696	705	0	14	47	766
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0507 GSA MANAGED EQUIPMENT	2,646	0	50	(1,182)	1,514	0	30	(688)	856
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,646	0	50	(1,182)	1,514	0	30	(688)	856
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	3	0	0	4,024	4,027	0	(258)	154	3,923
0699 TOTAL INDUSTRIAL FUND PURCHASES	3	0	0	4,024	4,027	0	(258)	154	3,923
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	179	0	4	(13)	170	0	4	54	228
0799 TOTAL TRANSPORTATION	179	0	4	(13)	170	0	4	54	228
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	6	0	0	(6)	0	0	0	0	0
0915 RENTS (NON-GSA)	0	0	0	5	5	0	0	1	6
0917 POSTAL SERVICES (U.S.P.S.)	50	0	0	5	55	0	0	49	104
0920 SUPPLIES/MATERIALS (NON FUND)	3,581	0	68	(1,094)	2,555	0	51	(123)	2,483
0921 PRINTING AND REPRODUCTION	5	0	0	5	10	0	0	2	12
0922 EQUIPMENT MAINTENANCE BY CONTRACT	891	0	17	(387)	521	0	10	107	638
0923 FACILITY MAINTENANCE BY CONTRACT	198	0	4	(87)	115	0	2	24	141
0925 EQUIPMENT PURCHASES (NON FUND)	7,609	0	145	(266)	7,488	0	150	(460)	7,178
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	0	0	0	0	0	2,390	2,390
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,050	0	20	(1,070)	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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

	<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>
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,069	0	20	2,951	4,040	0	81	443	4,564
0989 OTHER CONTRACTS	760	0	14	741	1,515	0	30	432	1,977
0998 OTHER COSTS	1,059	0	20	(1,025)	54	0	1	1	56
0999 OTHER PURCHASES	16,278	0	308	(228)	16,358	0	325	2,866	19,549
9999 GRAND TOTAL	62,163	0	1,927	3,219	67,309	0	1,256	2,241	70,806

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

III. Financial Summary (\$ In Thousands):

	FY 2008					Normalized	FY 2009
A. <u>Program Elements</u>	<u>FY 2007</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
IM AUTOMATION SUPPORT - HARDWARE	\$6,247	\$9,213	\$0	0.00%	\$9,213	\$9,213	\$4,967
IM AUTOMATION SUPPORT - SOFTWARE	392	0	0	N/A	0	0	0
INFORMATION MANAGEMENT SYSTEM SECURITY	<u>1,818</u>	<u>1,214</u>	<u>0</u>	<u>0.00%</u>	<u>1,214</u>	<u>1,214</u>	<u>1,222</u>
SUBACTIVITY GROUP TOTAL	\$8,457	\$10,427	\$0	0.00%	\$10,427	\$10,427	\$6,189
B. <u>Reconciliation Summary</u>					<u>Change</u>	<u>Change</u>	
					<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING					\$10,427	\$10,427	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT					10,427		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2008 to 2008 Only)					<u>0</u>		
SUBTOTAL BASELINE FUNDING					10,427		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							209
Functional Transfers							0
Program Changes							<u>(4,447)</u>
NORMALIZED CURRENT ESTIMATE					\$10,427		\$6,189

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$10,427
1. Congressional Adjustments	\$0
FY 2008 Appropriated Amount	\$10,427
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$10,427
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$10,427
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$10,427
6. Price Change	\$209
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$(4,447)
a) One-Time FY 2008 Costs.....	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(4,447)

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

1) Personnel Automation Support \$(4,447)

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

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

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

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

VI. OP-32A Line Items:

	<u>FY 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>TRAVEL</u>									
0308 TRAVEL OF PERSONS	227	0	4	(47)	184	0	4	(67)	121
0399 TOTAL TRAVEL	227	0	4	(47)	184	0	4	(67)	121
<u>OTHER PURCHASES</u>									
0920 SUPPLIES/MATERIALS (NON FUND)	31	0	1	(32)	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,553	0	48	294	2,895	0	58	(1,497)	1,456
0923 FACILITY MAINTENANCE BY CONTRACT	27	0	1	(28)	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	3,613	0	69	(3,100)	582	0	12	(201)	393
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	0	1,214	1,214	0	24	(16)	1,222
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	482	0	9	142	633	0	13	(220)	426
0989 OTHER CONTRACTS	0	0	0	4,919	4,919	0	98	(2,446)	2,571
0998 OTHER COSTS	1,524	0	29	(1,553)	0	0	0	0	0
0999 OTHER PURCHASES	8,230	0	157	1,856	10,243	0	205	(4,380)	6,068
9999 GRAND TOTAL	8,457	0	161	1,809	10,427	0	209	(4,447)	6,189

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

III. Financial Summary (\$ In Thousands):

	FY 2008					Normalized	FY 2009
A. <u>Program Elements</u>	FY 2007	Budget	Amount	Percent	Appn	Current	Estimate
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
PERSONNEL/FINANCIAL ADMINISTRATION	\$8,376	\$8,321	\$0	0.00%	\$8,321	\$8,321	\$8,491
SUBACTIVITY GROUP TOTAL	\$8,376	\$8,321	\$0	0.00%	\$8,321	\$8,321	\$8,491
B. <u>Reconciliation Summary</u>					Change	Change	
					<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING					\$8,321	\$8,321	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
SUBTOTAL APPROPRIATED AMOUNT					8,321		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2008 to 2008 Only)					0		
SUBTOTAL BASELINE FUNDING					8,321		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							194
Functional Transfers							0
Program Changes							(24)
NORMALIZED CURRENT ESTIMATE					8,321	8,491	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$8,321
1. Congressional Adjustments	\$0
FY 2008 Appropriated Amount	\$8,321
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$8,321
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$8,321
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$8,321
6. Price Change	\$194
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$(24)
a) One-Time FY 2008 Costs.....	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(24)

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

1) Compensable Day..... \$(13)

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) Personnel Administration \$(11)

Decreased funding is a result of cost efficiency initiatives in the records management area.

FY 2009 Budget Request.....\$8,491

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

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

	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Total Records Processed for veterans and retirees	99,596	108,047	117,764

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>4,339</u>	<u>3,552</u>	<u>(787)</u>
Officer	0	695	569	(126)
Enlisted	0	3,644	2,983	(661)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>189</u>	<u>189</u>	<u>0</u>
Officer	0	26	26	0
Enlisted	0	163	163	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>4,313</u>	<u>3,433</u>	<u>(880)</u>
Officer	0	674	554	(120)
Enlisted	0	3,639	2,879	(760)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>95</u>	<u>189</u>	<u>94</u>
Officer	0	13	26	13
Enlisted	0	82	163	81
<u>Civilian FTEs (Total)</u>	<u>70</u>	<u>58</u>	<u>58</u>	<u>0</u>
U.S. Direct Hire	70	58	58	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	70	58	58	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>75</u>	<u>77</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

VI. OP-32A Line Items:

	<u>FY 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	4,765	0	165	(576)	4,354	0	115	0	4,469
0199 TOTAL CIV PERSONNEL COMP	4,765	0	165	(576)	4,354	0	115	0	4,469
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	54	0	1	78	133	0	3	(3)	133
0399 TOTAL TRAVEL	54	0	1	78	133	0	3	(3)	133
<u>OTHER PURCHASES</u>									
0920 SUPPLIES/MATERIALS (NON FUND)	301	0	6	(237)	70	0	1	1	72
0921 PRINTING AND REPRODUCTION	2,708	0	51	546	3,305	0	66	18	3,389
0925 EQUIPMENT PURCHASES (NON FUND)	0	0	0	73	73	0	1	1	75
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	345	345	0	7	1	353
0989 OTHER CONTRACTS	548	0	10	(517)	41	0	1	(42)	0
0999 OTHER PURCHASES	3,557	0	67	210	3,834	0	76	(21)	3,889
9999 GRAND TOTAL	8,376	0	233	(288)	8,321	0	194	(24)	8,491

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Recruiting & Advertising

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Recruiting & Advertising

III. Financial Summary (\$ In Thousands):

	FY 2008						Normalized	FY 2009
A. <u>Program Elements</u>	FY 2007	Budget	Amount	Percent	Appn	Current	Estimate	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
ADVERTISING ACTIVITIES	\$54,485	\$0	\$0	N/A	\$0	\$0	\$0	
RECRUITING & RETENTION	<u>54,171</u>	<u>43,030</u>	<u>0</u>	<u>0.00%</u>	<u>43,030</u>	<u>43,030</u>	<u>43,312</u>	
SUBACTIVITY GROUP TOTAL	\$108,656	\$43,030	\$0	0.00%	\$43,030	\$43,030	\$43,312	
						Change	Change	
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
B. <u>Reconciliation Summary</u>								
BASELINE FUNDING						\$43,030	\$43,030	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT						43,030		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						<u>0</u>		
SUBTOTAL BASELINE FUNDING						43,030		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							636	
Functional Transfers							0	
Program Changes							<u>(354)</u>	
NORMALIZED CURRENT ESTIMATE						43,030	43,312	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Recruiting & Advertising

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$43,030
1. Congressional Adjustments	\$0
FY 2008 Appropriated Amount	\$43,030
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$43,030
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$43,030
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$43,030
6. Price Change	\$636
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$(354)
a) One-Time FY 2008 Costs.....	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(354)

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Recruiting & Advertising

1) Compensable Day..... \$(18)

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) Recruiting and Retention..... \$(336)

Decreased funding is a result of cost adjustments in studies and consultant engagements.

FY 2009 Budget Request.....\$43,312

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Recruiting & Advertising

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

	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Recruiting (number of personnel accessed)			
Non-Prior Service	19,000	21,000	21,000
Prior Service	17,500	16,500	16,500
Total Number of Accessions	36,500	37,500	37,500
GSA Leased Vehicles to support Army Reserve Recruiters	1,774	1,774	1,774

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Recruiting & Advertising

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,356</u>	<u>2,356</u>	<u>2,367</u>	<u>11</u>
Officer	156	156	156	0
Enlisted	2,200	2,200	2,211	11
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,222</u>	<u>2,356</u>	<u>2,362</u>	<u>6</u>
Officer	147	156	156	0
Enlisted	2,075	2,200	2,206	6
<u>Civilian FTEs (Total)</u>	<u>105</u>	<u>89</u>	<u>89</u>	<u>0</u>
U.S. Direct Hire	105	89	89	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	105	89	89	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>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Recruiting & Advertising

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	6,915	0	222	(1,359)	5,778	0	152	1	5,931
0199 TOTAL CIV PERSONNEL COMP	6,915	0	222	(1,359)	5,778	0	152	1	5,931
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	29,166	0	554	(16,511)	13,209	0	264	(91)	13,382
0399 TOTAL TRAVEL	29,166	0	554	(16,511)	13,209	0	264	(91)	13,382
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	88	0	(2)	(85)	1	0	0	0	1
0411 ARMY MANAGED SUPPLIES & MATERIALS	6	0	0	3	9	0	0	0	9
0415 DLA MANAGED SUPPLIES & MATERIALS	1	0	0	(1)	0	0	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	40	0	0	(31)	9	0	0	0	9
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	135	0	(2)	(114)	19	0	0	0	19
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	3,692	0	285	(1,202)	2,775	0	(178)	250	2,847
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,692	0	285	(1,202)	2,775	0	(178)	250	2,847
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	78	0	2	14	94	0	2	(1)	95
0799 TOTAL TRANSPORTATION	78	0	2	14	94	0	2	(1)	95
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	631	0	12	(176)	467	0	9	(3)	473
0915 RENTS (NON-GSA)	200	0	4	(142)	62	0	1	0	63
0917 POSTAL SERVICES (U.S.P.S.)	2,104	0	0	(815)	1,289	0	0	(10)	1,279
0920 SUPPLIES/MATERIALS (NON FUND)	11,029	0	210	(10,629)	610	0	12	(3)	619
0921 PRINTING AND REPRODUCTION	23,379	0	444	(9,519)	14,304	0	286	(147)	14,443
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	35	35	0	1	0	36
0923 FACILITY MAINTENANCE BY CONTRACT	314	0	6	(61)	259	0	5	(2)	262
0925 EQUIPMENT PURCHASES (NON FUND)	6,182	0	117	(6,032)	267	0	5	(2)	270
0932 MGMT & PROFESSIONAL SPT SVCS	2,346	0	45	(359)	2,032	0	41	(41)	2,032
0933 STUDIES, ANALYSIS, & EVALUATIONS	49	0	1	265	315	0	6	(321)	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,946	0	56	(2,259)	743	0	15	(5)	753
0989 OTHER CONTRACTS	13,653	0	259	(13,142)	770	0	15	22	807
0998 OTHER COSTS	5,837	0	111	(5,946)	2	0	0	(1)	1

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Recruiting & Advertising

	<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	68,670	0	1,265	(48,780)	21,155	0	396	(513)	21,038
9999 GRAND TOTAL	108,656	0	2,326	(67,952)	43,030	0	636	(354)	43,312

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Depot Maintenance Program

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2007	FY 2008	FY 2009	
Reserve	Aircraft	Airframe	Funded Units	36	2	2	
			Required Units	2	2	2	
			Units Delta	34	0	0	
			Funded TOA	488	7,219	7,362	
			Required TOA	7,086	7,219	7,362	
			TOA Delta	-6,598	0	0	
			Other	Funded Units	0	0	0
				Required Units	0	0	0
				Units Delta	0	0	0
	Funded TOA	0		0	0		
	Required TOA	0		0	0		
	TOA Delta	0		0	0		
	Combat Vehicles	Other	Funded Units	0	0	0	
			Required Units	0	0	0	
			Units Delta	0	0	0	
Funded TOA			0	0	0		
Required TOA			0	0	0		
TOA Delta			0	0	0		
Vehicle		Funded Units	0	0	0		
		Required Units	5	2	2		
		Units Delta	-5	-2	-2		
		Funded TOA	0	0	0		
		Required TOA	2,169	817	841		

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Depot Maintenance Program

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2007	FY 2008	FY 2009
				TOA Delta		
				-2,169	-817	-841
	Other	Other End-Item	Funded Units	33,082	45,426	44,979
			Required Units	47,510	57,074	48,264
			Units Delta	-14,428	-11,648	-3,285
			Funded TOA	143,884	122,814	100,828
			Required TOA	137,986	180,010	171,511
			TOA Delta	5,898	-57,196	-70,683
U	Aircraft	Airframe	Required Units	2	2	2
U	Aircraft	Airframe	Required TOA	7,086	7,219	7,362
U	Aircraft	Airframe	Funded Units	36	2	2
U	Aircraft	Airframe	Funded TOA	488	7,219	7,362
U	Aircraft	Other	Required Units	0	0	0
U	Aircraft	Other	Required TOA	0	0	0
U	Aircraft	Other	Funded Units	0	0	0
U	Aircraft	Other	Funded TOA	0	0	0
U	Combat Vehicles	Vehicle	Required Units	5	2	2
U	Combat Vehicles	Vehicle	Required TOA	2,169	817	841
U	Combat Vehicles	Vehicle	Funded Units	0	0	0
U	Combat Vehicles	Vehicle	Funded TOA	0	0	0
U	Combat Vehicles	Other	Required Units	0	0	0
U	Combat Vehicles	Other	Required TOA	0	0	0
U	Combat Vehicles	Other	Funded Units	0	0	0
U	Combat Vehicles	Other	Funded TOA	0	0	0
U	Other	Other End-Item	Required Units	47,510	57,074	48,264
U	Other	Other End-Item	Required TOA	137,986	180,010	171,511

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Depot Maintenance Program

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2007	FY 2008	FY 2009
U	Other	Other End-Item	Funded Units	33,082	45,426	44,979
U	Other	Other End-Item	Funded TOA	143,884	122,814	100,828

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Spares and Repair Parts

(\$s in Millions)

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 08-09</u>	
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>CHANGE</u>	<u>(\$)</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>								
<u>COMMODITY:</u>								
SHIPS	-	-					0	0
AIRFRAMES	158	21.4	160	30.96	160	25.96	0	(5)
AIRCRAFT ENGINES (See Airframes above)	-	-					0	0
COMBAT VEHICLES (Other)	179,021	11.9	229,751	38.00	234,429	40.4	4,678	2
OTHER	-	-	-	-	-	-	0	0
MISSILES	-	-					0	0
COMMUNICATIONS EQUIPMENT	-	-					0	0
OTHER MISC.	-	-					0	0
TOTAL	179,179	33.3	229,911	68.96	234,589	66.36	4,678	(3)
<u>CONSUMABLES</u>								
<u>COMMODITY:</u>								
SHIPS	-	-					0	0
AIRFRAMES	158	4.2	160	8.5	160	8	0	(1)
AIRCRAFT ENGINES (See Airframes above)	-	-					0	0
COMBAT VEHICLES	179,021	73.3	229,751	146.1	234,429	149.9	4,678	4
OTHER	-	-	-	-	-	-	0	0
MISSILES	-	-					0	0
COMMUNICATIONS EQUIPMENT	-	-					0	0
OTHER MISC.	-	-					0	0
TOTAL	179,179	77.5	229,911	154.6	234,589	157.9	4,678	3

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Summary of Budgeted Environmental Projects

<u>Environmental Quality</u>	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Appropriation: Operations and Maintenance, Army Reserve			
1. Recurring Costs- Class 0	13,704	13,269	12,142
a. Manpower	12,181	12,057	11,095
b. Education and Training	1,523	1,212	1,047
2. Environmental Compliance- Recurring Costs (Class 0)	8,314	8,614	9,833
a. Permits & Fees	263	361	415
b. Sampling, Analysis, Monitoring	563	651	645
c. Waste Disposal	111	515	885
d. Other Recurring Costs	7,377	7,087	7,888
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	1,475	1,559	1,430
4. Environmental Conservation- Recurring Costs (Class 0)	5,434	5,783	5,906
Total Recurring Costs	28,927	29,225	29,311
5. Environmental Compliance- Nonrecurring (Class I/II)	7,287	2,065	2,111
a. RCRA Subtitle C- Hazardous Waste	394	412	359
b. RCRA Subtitle D- Solid Waste	0	0	0
c. RCRA Subtitle I- Underground Storage Tanks	79	0	0
d. Clean Air Act	0	0	0
e. Clean Water Act	1,795	1,447	1,673
f. Safe Drinking Water Act	222	91	30
g. Planning	84	65	0
h. Other	4,713	50	50
6. Pollution Prevention- Nonrecurring (Class I/II)	115	140	78
a. RCRA Subtitle C- Hazardous Waste	25	94	32

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Summary of Budgeted Environmental Projects

<u>Environmental Quality</u>	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
b. RCRA Subtitle D- Solid Waste	90	46	46
c. Clean Air Act	0	0	0
d. Clean Water Act	0	0	0
e. Hazardous Material Reduction	0	0	0
f. Other	0	0	0
7. Environmental Conservation- Nonrecurring Costs (Class I/II)	1,808	1,545	1,477
a. T&E Species	400	313	380
b. Wetlands	384	352	303
c. Other Natural Resources	613	506	436
d. Historical & Cultural Resources	411	374	358
Total Nonrecurring Costs	9,210	3,750	3,666
GRAND TOTAL ENVIRONMENTAL QUALITY	38,137	32,975	32,977
	VENC	28,703	23,948
	VENN	7,844	7,328
	VEPP	1,590	1,699
		38,137	32,975
			32,977

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Metric Evaluation

	FY 2007 <u>Actual</u>	FY 2008 <u>Budget</u>	FY 2009 <u>Budget</u>
<u>Appropriation:</u> OMAR			
<u>Flying Hours</u>			
# of Aircraft	158	160	160
Flying Hours (000s)	30.9	39.1	39.9
Cost (\$ Millions)	30.2	52.0	49.3
Avg Cost per FH	977	1330	1236
OPTEMPO Hours/Crew/Month	9.7	6.4	6.8
<u>Depot Maintenance</u>			
% of "Validated" requirement funded	98	69	60
% of "Critical" requirement funded	110	87	79
\$ Millions	144	130	108
<u>Facilities, Sustainment, Restoration and Modernization</u>			
% of requirement funded	92	86	77
**Recapitalization Rate (years)	55	25	19
Sustainment (\$ Millions)	203	232	255
Recapitalization & Demolition (\$ Millions)	0	1	1
Total FSRM (\$ Millions)	203	233	256

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