

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



ADDITIONAL ACCOMPANYING EXHIBITS
OPERATION AND MAINTENANCE, ARMY RESERVE

February 2008

JUSTIFICATION BOOK

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

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

	FY 2007 (\$ in Thousands)														Rates	
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variables	% BC Benefit
Direct Funded Personnel (includes OC 13)	9,369	9,865	9,340	481,346	8,495	456	11,575	20,526	501,872	172,507	674,379	\$51,536	\$53,734	\$72,203	4.3%	35.8%
D1. US Direct Hire (USDH)	9,369	9,838	9,314	481,343	8,495	456	11,575	20,526	501,869	172,157	674,026	\$51,680	\$53,883	\$72,367	4.3%	35.8%
D1a. Senior Executive Schedule	3	2	2	305	-	-	19	19	324	46	370	\$152,500	\$162,000	\$185,000	6.2%	15.1%
D1b. General Schedule	6,778	7,028	6,788	362,234	5,551	414	9,701	15,666	377,900	126,933	504,833	\$53,364	\$55,672	\$74,371	4.3%	35.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,588	2,808	2,524	118,804	2,944	42	1,855	4,841	123,645	45,178	168,823	\$47,070	\$48,988	\$66,887	4.1%	38.0%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	9,369	9,838	9,314	481,343	8,495	456	11,575	20,526	501,869	172,157	674,026	\$51,680	\$53,883	\$72,367	4.3%	35.8%
D4. Indirect Hire Foreign Nationals (IHFN)	-	27	26	3	-	-	-	-	3	-	3	\$115	\$115	\$115	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	9,369	9,865	9,340	481,346	8,495	456	11,575	20,526	501,872	172,157	674,029	\$51,536	\$53,734	\$72,166	4.3%	35.8%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	350	350	-	-	-	-	-
D5a. USDH - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Sep Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	350	350	-	-	-	-	-
D5d. Foreign Nat'l Sep Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	253	64	67	3,328	308	36	93	437	3,765	1,047	4,812	\$49,672	\$56,194	\$71,821	13.1%	31.5%
R1. US Direct Hire	253	64	67	3,328	308	36	93	437	3,765	1,047	4,812	\$49,672	\$56,194	\$71,821	13.1%	31.5%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	228	43	43	2,206	246	36	79	361	2,567	723	3,290	\$51,302	\$59,698	\$76,512	16.4%	32.8%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	25	21	24	1,122	62	-	14	76	1,198	324	1,522	\$46,750	\$49,917	\$63,417	6.8%	28.9%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Foreign Nationals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	253	64	67	3,328	308	36	93	437	3,765	1,047	4,812	\$49,672	\$56,194	\$71,821	13.1%	31.5%
R4. Indirect Hire Foreign Nationals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimb Funded (excludes OC 13)	253	64	67	3,328	308	36	93	437	3,765	1,047	4,812	\$49,672	\$56,194	\$71,821	13.1%	31.5%
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Sep Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign Nat'l Sep Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	9,622	9,929	9,407	484,674	8,803	492	11,668	20,963	505,637	173,554	679,191	\$51,523	\$53,751	\$72,201	4.3%	35.8%
T1. US Direct Hire	9,622	9,902	9,381	484,671	8,803	492	11,668	20,963	505,634	173,204	678,838	\$51,665	\$53,900	\$72,363	4.3%	35.7%
T1a. Senior Executive Schedule	3	2	2	305	0	0	19	19	324	46	370	\$152,500	\$162,000	\$185,000	6.2%	15.1%
T1b. General Schedule	7,006	7,071	6,831	364,440	5,797	450	9,780	16,027	380,467	127,656	508,123	\$53,351	\$55,697	\$74,385	4.4%	35.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,613	2,829	2,548	119,926	3,006	42	1,869	4,917	124,843	45,502	170,345	\$47,067	\$48,996	\$66,854	4.1%	37.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	9,622	9,902	9,381	484,671	8,803	492	11,668	20,963	505,634	173,204	678,838	\$51,665	\$53,900	\$72,363	4.3%	35.7%
T4. Indirect Hire Foreign Nationals	0	27	26	3	0	0	0	0	3	0	3	\$115	\$115	\$115	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	9,622	9,929	9,407	484,674	8,803	492	11,668	20,963	505,637	173,204	678,841	\$51,523	\$53,751	\$72,163	4.3%	35.7%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	350	350	-	-	-	-	-
T5a. USDH - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5b. DHFN - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5c. Voluntary Sep Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	350	350	-	-	-	-	-

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
Civilian Personnel Costs

	Begin Strength	End Strength	FTEs	FY 2008 (\$ in Thousands)							Rates					
				Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variables	% BC Benefit
Direct Funded Personnel (includes OC 13)	9,865	12,046	11,710	608,293	0	436	11,136	11,572	619,865	211,115	830,980	\$51,946	\$52,935	\$70,963	1.9%	34.7%
D1. US Direct Hire (USDH)	9,838	12,046	11,710	608,293	-	436	11,136	11,572	619,865	211,115	830,980	\$51,946	\$52,935	\$70,963	1.9%	34.7%
D1a. Senior Executive Schedule	2	2	2	296	-	-	38	38	334	60	394	\$148,000	\$167,000	\$197,000	12.8%	20.3%
D1b. General Schedule	7,028	8,694	8,422	449,126	-	348	8,398	8,746	457,872	151,842	609,714	\$53,328	\$54,366	\$72,395	1.9%	33.8%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,808	3,350	3,286	158,871	-	88	2,700	2,788	161,659	59,213	220,872	\$48,348	\$49,196	\$67,216	1.8%	37.3%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	9,838	12,046	11,710	608,293	-	436	11,136	11,572	619,865	211,115	830,980	\$51,946	\$52,935	\$70,963	1.9%	34.7%
D4. Indirect Hire Foreign Nationals (IHFN)	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	9,865	12,046	11,710	608,293	-	436	11,136	11,572	619,865	211,115	830,980	\$51,946	\$52,935	\$70,963	1.9%	34.7%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits of Former Employees																
D5b. DHFN - Benefits of Former Employees																
D5c. Voluntary Sep Incentive Pay (VSIP)																
D5d. Foreign Nat'l Sep Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	64	38	38	2,318	0	1	41	42	2,360	677	3,037	\$61,000	\$62,105	\$79,921	1.8%	29.2%
R1. US Direct Hire	64	38	38	2,318	-	1	41	42	2,360	677	3,037	\$61,000	\$62,105	\$79,921	1.8%	29.2%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	43	38	38	2,318	-	1	41	42	2,360	677	3,037	\$61,000	\$62,105	\$79,921	1.8%	29.2%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Foreign Nationals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	64	38	38	2,318	-	1	41	42	2,360	677	3,037	\$61,000	\$62,105	\$79,921	1.8%	29.2%
R4. Indirect Hire Foreign Nationals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimb Funded (excludes OC 13)	64	38	38	2,318	-	1	41	42	2,360	677	3,037	\$61,000	\$62,105	\$79,921	1.8%	29.2%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits of Former Employees																
R5b. DHFN - Benefits of Former Employees																
R5c. Voluntary Sep Incentive Pay (VSIP)																
R5d. Foreign Nat'l Sep Liability Accrual																
Total Personnel (includes OC 13)	9,929	12,084	11,748	610,611	0	437	11,177	11,614	622,225	211,792	834,017	\$51,976	\$52,964	\$70,992	1.9%	34.7%
T1. US Direct Hire	9,902	12,084	11,748	610,611	0	437	11,177	11,614	622,225	211,792	834,017	\$51,976	\$52,964	\$70,992	1.9%	34.7%
T1a. Senior Executive Schedule	2	2	2	296	0	0	38	38	334	60	394	\$148,000	\$167,000	\$197,000	12.8%	20.3%
T1b. General Schedule	7,071	8,732	8,460	451,444	0	349	8,439	8,788	460,232	152,519	612,751	\$53,362	\$54,401	\$72,429	1.9%	33.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,829	3,350	3,286	158,871	0	88	2,700	2,788	161,659	59,213	220,872	\$48,348	\$49,196	\$67,216	1.8%	37.3%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	9,902	12,084	11,748	610,611	0	437	11,177	11,614	622,225	211,792	834,017	\$51,976	\$52,964	\$70,992	1.9%	34.7%
T4. Indirect Hire Foreign Nationals	27	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	9,929	12,084	11,748	610,611	0	437	11,177	11,614	622,225	211,792	834,017	\$51,976	\$52,964	\$70,992	1.9%	34.7%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits of Former Employees																
T5b. DHFN - Benefits of Former Employees																
T5c. Voluntary Sep Incentive Pay (VSIP)																

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
Civilian Personnel Costs

	FY 2009 (\$ in Thousands)														Rates	
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variables	% BC Benefit
Direct Funded Personnel (includes OC 13)	12,046	12,120	11,851	631,410	0	437	11,537	11,974	643,384	219,459	862,843	\$53,279	\$54,289	\$72,808	1.9%	34.8%
D1. US Direct Hire (USDH)	12,046	12,120	11,851	631,410	-	437	11,537	11,974	643,384	219,459	862,843	\$53,279	\$54,289	\$72,808	1.9%	34.8%
D1a. Senior Executive Schedule	2	2	2	304	-	-	38	38	342	62	404	\$152,000	\$171,000	\$202,000	12.5%	20.4%
D1b. General Schedule	8,694	8,722	8,513	465,270	-	352	8,683	9,035	474,305	157,526	631,831	\$54,654	\$55,715	\$74,220	1.9%	33.9%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	3,350	3,396	3,336	165,836	-	85	2,816	2,901	168,737	61,871	230,608	\$49,711	\$50,581	\$69,127	1.7%	37.3%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	12,046	12,120	11,851	631,410	-	437	11,537	11,974	643,384	219,459	862,843	\$53,279	\$54,289	\$72,808	1.9%	34.8%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	12,046	12,120	11,851	631,410	-	437	11,537	11,974	643,384	219,459	862,843	\$53,279	\$54,289	\$72,808	1.9%	34.8%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Sep Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5d. Foreign Nat'l Sep Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	38	38	38	2,379	0	1	43	44	2,423	694	3,117	\$62,605	\$63,763	\$82,026	1.8%	29.2%
R1. US Direct Hire	38	38	38	2,379	-	1	43	44	2,423	694	3,117	\$62,605	\$63,763	\$82,026	1.8%	29.2%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	38	38	38	2,379	-	1	43	44	2,423	694	3,117	\$62,605	\$63,763	\$82,026	1.8%	29.2%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Foreign Nationals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	38	38	38	2,379	-	1	43	44	2,423	694	3,117	\$62,605	\$63,763	\$82,026	1.8%	29.2%
R4. Indirect Hire Foreign Nationals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimb Funded (excludes OC 13)	38	38	38	2,379	-	1	43	44	2,423	694	3,117	\$62,605	\$63,763	\$82,026	1.8%	29.2%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Sep Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign Nat'l Sep Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	12,084	12,158	11,889	633,789	0	438	11,580	12,018	645,807	220,153	865,960	\$53,309	\$54,320	\$72,837	1.9%	34.7%
T1. US Direct Hire	12,084	12,158	11,889	633,789	0	438	11,580	12,018	645,807	220,153	865,960	\$53,309	\$54,320	\$72,837	1.9%	34.7%
T1a. Senior Executive Schedule	2	2	2	304	0	0	38	38	342	62	404	\$152,000	\$171,000	\$202,000	12.5%	20.4%
T1b. General Schedule	8,732	8,760	8,551	467,649	0	353	8,726	9,079	476,728	158,220	634,948	\$54,689	\$55,751	\$74,254	1.9%	33.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	3,350	3,396	3,336	165,836	0	85	2,816	2,901	168,737	61,871	230,608	\$49,711	\$50,581	\$69,127	1.7%	37.3%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	12,084	12,158	11,889	633,789	0	438	11,580	12,018	645,807	220,153	865,960	\$53,309	\$54,320	\$72,837	1.9%	34.7%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	12,084	12,158	11,889	633,789	0	438	11,580	12,018	645,807	220,153	865,960	\$53,309	\$54,320	\$72,837	1.9%	34.7%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5b. DHFN - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2008 numbers exclude bridge funding provided
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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
Reimbursable Civilian Personnel Costs

Fiscal Year: 2007

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	679,191
2. Reimbursable Civilian Pay:	4,812

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	0
4. Intra Service:	4,797
AWCF	4,797
5. Inter Service:	15
OSD	15
6. All Other:	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
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Reimbursable Civilian Personnel Costs

Fiscal Year: 2008

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	834,017
2. Reimbursable Civilian Pay:	3,037

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	0
4. Intra Service:	0
5. Inter Service:	2,887
OSD	2,887
6. All Other:	150
EDOD	150

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

Fiscal Year: 2009

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	865,960
2. Reimbursable Civilian Pay:	3,117

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	0
4. Intra Service:	0
5. Inter Service:	2,963
OSD	2,963
6. All Other:	154
EDOD	154

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Analysis of Changes in FTE Cost

	SES / GS		WS		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
FY 2007 (260 Compensable Days)						
1. END STRENGTH						
A. BUDGETED	8,421		3,365			
B. ACTUAL	7,073		2,829			
2. FTEs						
A. BUDGETED	8,136		3,301			
B. ACTUAL	6,833		2,548			
3. BASIC COMPENSATION (\$ IN THOUSANDS)						
A. BUDGETED	418,780		153,517			
B. ACTUAL	364,745		119,926			
4. AVERAGE BASIC ANNUAL SALARY (BASIC COMP)						
A. BUDGETED	51.472		46.506			
B. ACTUAL	53.380		47.067			
5. AVERAGE OTHER OC-11 VARIABLES ADJUSTMENTS						
A. BUDGETED	9,944	0.02375	2,186	0.01424		
B. ACTUAL	16,046	0.04399	4,917	0.04100		
6. OVERALL AVERAGE ANNUAL SALARY (OC-11)						
A. BUDGETED	52.695		47.168			
B. ACTUAL	55.728		48.996			
7. AVERAGE BENEFITS						
A. BUDGETED	139,612	0.33338	57,813	0.37659		
B. ACTUAL	127,702	0.35011	45,502	0.37942		
8. AVERAGE FTE COST (OC-11 & OC-12)						
A. BUDGETED	69.854		64.682			
B. ACTUAL	74.417		66.854			
9. OTHER FACTORS THAT CHANGE COSTS						

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Analysis of Changes in FTE Cost

	SES / GS		WS		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
ADJUSTMENT TO 2007 AVERAGE SALARY						
10. + ANNUALIZATION OF 2007 PAY RAISE(S)	0.675	0.01265	0.872	0.01804		
11. +/- EXTRA DAY	-0.197	-0.00383	-0.178	-0.00383		-0.00383
12. TOTAL OTHER ADJUSTMENTS (IF APPLICABLE)	-1.835		-0.245			
12A. WITHIN GRADE ADJUSTMENTS						
12B. HIGH GRADE REDUCTION						
12C. SEPARATELY IDENTIFY OTHER FACTORS THAT ACCOUNT FOR CHANGES IN BASIC AVERAGE SALARY FROM 2007 TO 2008						
13. SUBTOTAL ADJ TO 2007 BASIC AVERAGE SALARY	-1.357		0.449			
14. ADJUSTED BASIC AVERAGE SALARY FOR 2008	52.023		47.516			
OTHER ADJUSTMENTS TO DERIVE FY 2008 FTE COST						
15. 2008 PAY RAISE (BASIC COMP)	1.362	0.02552	0.832	0.01721		
16. OTHER OC-11 VARIABLES ADJUSTMENTS	0.005	0.01909	0.004	0.01762		
17. BENEFITS						
17A. HEALTH INSURANCE INCREASE						
17B. FERS						
17C. SEPARATELY IDENTIFY OTHER FACTORS THAT ACCOUNT FOR MAJOR BENEFIT CHANGES FROM 2007 TO 2008						
18. CHANGE IN FOREIGN CURRENCY BUDGET RATES						
19. TOTAL 2008 ADJUSTMENTS TO FTE COST	1.368		0.836			
20. AVERAGE FTE COST IN 2008	72.459		67.216			
21. TOTAL WY COST IN 2008 (\$ IN THOUSANDS)	613,145		220,872			
FY 2008 (262 Compensable Days)						
22. END STRENGTH	8,734		3,350			
23. FTEs	8,462		3,286			
24. BASIC AVERAGE ANNUAL SALARY (BASIC COMP)	53.385		48.348			
25. OVERALL AVERAGE ANNUAL SALARY (OC-11)	54.428		49.196			
26. AVERAGE FTE COST (OC-11 & OC-12)	72.459		67.216			

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DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Analysis of Changes in FTE Cost

	SES / GS		WS		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
<u>ADJUSTMENT TO 2008 AVERAGE SALARY</u>						
27. + ANNUALIZATION OF 2008 PAY RAISE(S)	0.253	0.00463	0.645	0.01297		
28. +/- EXTRA DAY						
29. TOTAL OTHER ADJUSTMENTS (IF APPLICABLE)	-0.085		0.005			
29A. WITHIN GRADE ADJUSTMENTS						
29B. HIGH GRADE REDUCTION						
29C. SEPARATELY IDENTIFY OTHER FACTORS THAT ACCOUNT FOR CHANGES IN THE BASIC AVERAGE SALARY FROM 2008 TO 2009						
30. SUBTOTAL ADJ TO 2009 BASIC AVERAGE SALARY	0.168		0.650			
31. ADJUSTED BASIC AVERAGE SALARY FOR 2009	53.553		48.998			
<u>OTHER ADJUSTMENTS TO DERIVE FY 2009 FTE COST</u>						
32. 2009 PAY RAISE (BASIC COMP)	1.159	0.02118	0.713	0.01435		
33. OTHER OC-11 VARIABLES ADJUSTMENTS	0.004	0.01290	0.003	0.01366		
34. BENEFITS						
34A. HEALTH INSURANCE INCREASE						
34B. FERS						
34C. SEPARATELY IDENTIFY OTHER FACTORS THAT ACCOUNT FOR MAJOR CHANGES IN BENEFITS FROM 2008 TO 2009						
35. CHANGE IN FOREIGN CURRENCY BUDGET RATES						
36. TOTAL 2009 ADJUSTMENTS TO WY COSTS	1.162		0.717			
37. AVERAGE FTE COST	74.284		69.127			
38. TOTAL FTE COST IN 2009 (\$ IN THOUSANDS)	635,352		230,608			
<u>FY 2009 (261 Compensable Days)</u>						
39. END STRENGTH	8,762		3,396			
40. FTEs	8,553		3,336			
41. AVERAGE BASIC ANNUAL SALARY (BASIC COMP)	54.712		49.711			
42. OVERALL AVERAGE ANNUAL SALARY (OC-11)	55.778		50.581			
43. AVERAGE FTE COST	74.284		69.127			

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

SAG	Weapon Systems Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
111	AH-64A	Consumables Funded	1759	0	0
		Consumables Required	6976	0	0
		Crew Ratio	1.46	0	0
		DLRs Funded	12204	0	0
		DLRs Required	28546	0	0
		Flying Hours Funded	4708	0	0
		Flying Hours Funded/Crew/Month	5.4	0	0
		Flying Hours Required	8154	0	0
		Fuel Funded	838	0	0
		Fuel Required	1931	0	0
		Number of Crews	70	0	0
		Quantity	48	0	0
		Total TOA Funded	14801	0	0
		Total TOA Required	37453	0	0
			CH-47D	Consumables Required	115
DLRs Required	346			0	0
Flying Hours Funded	115			0	0
Flying Hours Required	200			0	0
Fuel Required	140			0	0
Total TOA Required	601			0	0

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

SAG	Weapon Systems Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
112	CH-47D	Consumables Funded	1508	0	0
		Crew Ratio	1.24	0	0
		DLRs Funded	4535	0	0
		Flying Hours Funded	3904	0	0
		Flying Hours Funded/Crew/Month	5.5	0	0
		Flying Hours Required	5384	0	0
		Fuel Funded	1828	0	0
		Number of Crews	59.5	0	0
		Quantity	48	0	0
		Total TOA Required	16211	0	0
	UH-60L	Consumables Funded	522	0	0
		Crew Ratio	1.32	0	0
		DLRs Funded	1449	0	0
		Flying Hours Funded	1612	0	0
		Flying Hours Funded/Crew/Month	6.1	0	0
		Flying Hours Required	2657	0	0
		Fuel Funded	250	0	0
		Number of Crews	18.5	0	0
		Quantity	14	0	0
		Total TOA Required	5469	0	0

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

SAG	Weapon Systems Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
114	AH-64A	Consumables Required	68	0	0
		DLRs Required	279	0	0
		Flying Hours Funded	47	0	0
		Flying Hours Required	80	0	0
		Fuel Required	19	0	0
	AH-64D	Total TOA Required	366	0	0
		Consumables Required	136	0	0
		DLRs Required	494	0	0
		Flying Hours Funded	95	0	0
		Flying Hours Required	160	0	0
	C-12	Fuel Required	41	0	0
		Total TOA Required	671	0	0
		Flying Hours Funded	17408	0	0
		Flying Hours Required	16800	0	0
		Fuel Funded	343	0	0
		Fuel Required	3709	0	0
		Quantity	28	0	0
	CH-47D	Total TOA Funded	343	0	0
		Total TOA Required	3709	0	0
		Consumables Funded	333	0	0
		Consumables Required	3999	0	0
		Crew Ratio	1.24	0	0
		DLRs Funded	2369	0	0
		DLRs Required	12021	0	0
		Flying Hours Funded	4008	0	0
		Flying Hours Funded/Crew/Month	5.5	0	0
Flying Hours Required		6932	0	0	
Fuel Funded		955	0	0	
Fuel Required		4849	0	0	
Number of Crews		59.5	0	0	
Quantity		48	0	0	
Total TOA Funded	3657	0	0		
Total TOA Required	20869	0	0		

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

SAG	Weapon Systems Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
114	UC-35	Flying Hours Funded	9948	0	0
		Flying Hours Required	9600	0	0
		Fuel Funded	239	0	0
		Fuel Required	2742	0	0
		Quantity	12	0	0
		Total TOA Funded	239	0	0
		Total TOA Required	2742	0	0
	UH-60L	Consumables Funded	104	0	0
		Consumables Required	1946	0	0
		Crew Ratio	1.34	0	0
		DLRs Funded	806	0	0
		DLRs Required	5408	0	0
		Flying Hours Funded	2603	0	0
		Flying Hours Funded/Crew/Month	6	0	0
Flying Hours Required		4025	0	0	
Fuel Funded		136	0	0	
Fuel Required		936	0	0	
Number of Crews		29.5	0	0	
Quantity		22	0	0	
Total TOA Funded		1046	0	0	
Total TOA Required	8291	0	0		

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

SAG	Weapon Systems Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
116	AH-64A	Consumables Funded	0	2736	0
		Consumables Required	0	3432	0
		Crew Ratio	0	1.46	0
		DLRs Funded	0	13373	0
		DLRs Required	0	16772	0
		Flying Hours Funded	0	2679	0
		Flying Hours Funded/Crew/Month	0	6.1	0
		Flying Hours Required	0	3379	0
		Fuel Funded	0	694	0
		Fuel Required	0	869	0
		Number of Crews	0	35	0
		Quantity	0	24	0
		Total TOA Funded	0	16803	0
		Total TOA Required	0	21073	0
			AH-64D	Consumables Funded	0
		Consumables Required	0	2408	4617
		Crew Ratio	0	1.46	1.46
		DLRs Funded	0	6979	15726
		DLRs Required	0	8747	16142
		Flying Hours Funded	0	2681	5758
		Flying Hours Funded/Crew/Month	0	6.1	6.5
		Flying Hours Required	0	3379	6758
		Fuel Funded	0	748	2295
		Fuel Required	0	938	2355
		Number of Crews	0	35	70
		Quantity	0	24	48
		Total TOA Funded	0	9647	22520
		Total TOA Required	0	12093	23114

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

SAG	Weapon Systems Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
116	C-12	Flying Hours Funded	0	16800	16800
		Flying Hours Required	0	16800	16800
		Fuel Funded	0	4000	4566
		Fuel Required	0	4024	5048
		Quantity	0	28	28
		Total TOA Funded	0	4000	4566
		Total TOA Required	0	4024	5048
		CH-47D		Consumables Funded	0
Consumables Required	0			3070	3101
Crew Ratio	0			1.24	1.24
DLRs Funded	0			6143	6308
DLRs Required	0			7791	8183
Flying Hours Funded	0			4553	4894
Flying Hours Funded/Crew/Month	0			6.2	6.6
Flying Hours Required	0			5743	5743
Fuel Funded	0			3438	4223
Fuel Required	0			4363	5477
Number of Crews	0			59.5	59.5
Quantity	0			48	48
Total TOA Funded	0			12000	12921
Total TOA Required	0			15224	16761
UC-35				Flying Hours Funded	0
		Flying Hours Required	0	9600	9600
		Fuel Funded	0	2959	3378
		Fuel Required	0	2976	3735
		Quantity	0	12	12
		Total TOA Funded	0	2959	3378
		Total TOA Required	0	2976	3735

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

SAG	Weapon Systems Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
116	UH-60L	Consumables Funded	0	1420	1107
		Consumables Required	0	1754	1437
		Crew Ratio	0	1.31	1.31
		DLRs Funded	0	4468	3928
		DLRs Required	0	5513	5098
		Flying Hours Funded	0	2805	2932
		Flying Hours Funded/Crew/Month	0	7.4	7.8
		Flying Hours Required	0	3441	3441
		Fuel Funded	0	701	841
		Fuel Required	0	868	1088
		Number of Crews	0	31.5	31.5
		Quantity	0	24	24
		Total TOA Funded	0	6589	5876
		Total TOA Required	0	8135	7623

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

SAG	Weapon Systems Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
122	C-12	Flying Hours Funded	16,800	16,800	16,800
	C-12	Flying Hours Required	16,800	16,800	16,800
	C-12	Quantity	28	28	28
	C-12	POL Funded	0	0	0
	C-12	Maintenance Funding Required	15,518	15,518	23,884
	C-12	Maintenance Funded	15,500	13,256	20,460
	C-12	Total TOA Required	15,518	13,256	20,460
	UC-35	Flying Hours Funded	9,600	9,600	9,600
	UC-35	Flying Hours Required	9,600	9,600	9,600
	UC-35	Quantity	12	12	12
	UC-35	POL Funded	0	0	0
	UC-35	Maintenance Funding Required	8,352	8,352	7,493
	UC-35	Maintenance Funded	8,300	7,134	6,419
	UC-35	Total TOA Required	8,352	7,134	6,419
	JCA	Flying Hours Funded	0	0	0
	JCA	Flying Hours Required	0	0	0
	JCA	Quantity	0	0	0
	JCA	POL Funded	0	0	0
	JCA	Maintenance Funding Required	0	0	0
	JCA	Maintenance Funded	0	0	0
	JCA	Total TOA Required	0	0	0

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

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
111	2 1/2 ton trucks	Barrels of Fuel	144	213	217
		Consumables Funded	210	24	77
		DLRs Funded	23	4	10
		Fuel Funded	105	14	15
		OPTEMPO Miles Funded	29,115	51,026	53,368
		OPTEMPO Miles Required	44,137	70,985	71,996
		Quantity	38	30	30
		Total TOA Required	43	58	137
	5 ton trucks	Barrels of Fuel	54	161	161
		Consumables Funded	105	27	33
		DLRs Funded	12	11	10
		Fuel Funded	35	11	11
		OPTEMPO Miles Funded	7,828	25,538	26,336
		OPTEMPO Miles Required	11,867	35,528	35,528
		Quantity	8	16	16
		Total TOA Required	20	67	72
	HEMMT	Barrels of Fuel	269	0	0
		Consumables Funded	281	0	0
		DLRs Funded	82	0	0
		Fuel Funded	175	0	0
		OPTEMPO Miles Funded	18,162	0	0
		OPTEMPO Miles Required	27,532	0	0
		Quantity	28	0	0
		Total TOA Required	70	0	0

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

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
111	HMMWV	Barrels of Fuel	181	313	328
		Consumables Funded	503	133	159
		Fuel Funded	117	20	22
		OPTEMPO Miles Funded	71,508	135,182	145,798
		OPTEMPO Miles Required	108,402	188,059	196,688
		Quantity	61	87	87
		Total TOA Required	80	216	246
Indirect		Contract Funded	152	412	0
		Indirect Funded	3,743	2,280	724
		Total TOA Required	504	2,645	733
Other Vehicles		Barrels of Fuel	4	11	11
		Consumables Funded	2,502	309	383
		DLRs Funded	1,099	102	104
		Fuel Funded	1,391	20	19
		Quantity	759	1,372	1,428
		Total TOA Required	648	610	686

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 OPERATION & MAINTENANCE, ARMY RESERVE
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 Ground Vehicle Operations

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
112	2 1/2 ton trucks	Barrels of Fuel	1,687	1,444	1,292
		Consumables Funded	78	314	317
		DLRs Funded	7	86	65
		Fuel Funded	5	80	91
		OPTEMPO Miles Funded	320,349	290,655	268,068
		OPTEMPO Miles Required	485,635	404,348	361,637
		Quantity	202	169	146
		Total TOA Required	434	671	640
	5 ton trucks	Barrels of Fuel	235	2,108	1,991
		Consumables Funded	25	589	595
		DLRs Funded	6	61	50
		Fuel Funded	6	117	138
		OPTEMPO Miles Funded	34,259	334,895	326,245
		OPTEMPO Miles Required	51,934	465,893	440,120
		Quantity	56	211	194
		Total TOA Required	84	1,075	1,059
	HEMMT	Barrels of Fuel	425	394	340
		Consumables Funded	45	56	82
		DLRs Funded	14	19	22
		Fuel Funded	30	23	24
		OPTEMPO Miles Funded	28,725	29,044	25,826
		OPTEMPO Miles Required	43,546	40,404	34,840
		Quantity	27	19	16
		Total TOA Required	108	138	173

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Ground Vehicle Operations

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
112	HMMWV	Barrels of Fuel	6,892	5,013	5,524
		Consumables Funded	444	1,524	2,348
		Fuel Funded	9	311	368
		OPTEMPO Miles Funded	2,727,793	2,161,885	2,456,846
		OPTEMPO Miles Required	4,135,202	3,007,525	3,314,401
		Quantity	1,652	1,225	1,300
		Total TOA Required	2,316	2,579	3,678
Indirect		Consumables Funded	0	0	0
		Contract Funded	45	1,013	1,077
		Indirect Funded	1,123	3,777	4,189
		Total TOA Required	2,070	4,863	5,320
M113		Barrels of Fuel	0	4	4
		Consumables Funded	0	1	2
		DLRs Funded	0	4	4
		OPTEMPO Miles Funded	0	197	203
		OPTEMPO Miles Required	0	274	274
		Quantity	0	2	2
		Total TOA Required	0	7	8
Other Vehicles		Barrels of Fuel	853	1,740	1,732
		Consumables Funded	1,604	4,043	5,359
		Contract Funded	0	9	7
		DLRs Funded	257	1,425	1,797
		Fuel Funded	121	452	477
		Quantity	12,542	11,322	12,419
		Total TOA Required	9,134	8,342	10,340

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

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
113	2 1/2 ton trucks	Barrels of Fuel	18,293	28,227	29,271
		Consumables Funded	1,699	6,000	7,070
		DLRs Funded	138	1,674	1,449
		Fuel Funded	842	1,908	2,099
		OPTEMPO Miles Funded	3,814,409	5,732,639	6,094,515
		OPTEMPO Miles Required	5,782,460	7,975,010	8,221,789
		Quantity	2,532	3,367	3,258
		Total TOA Required	5,018	13,427	14,091
	5 ton trucks	Barrels of Fuel	57,053	83,097	87,424
		Consumables Funded	6,349	18,531	20,981
		DLRs Funded	1,578	2,403	2,190
		Fuel Funded	2,403	5,505	6,208
		OPTEMPO Miles Funded	8,430,151	13,451,082	14,592,422
		OPTEMPO Miles Required	12,779,702	18,712,592	19,685,865
		Quantity	6,307	9,061	8,984
		Total TOA Required	20,902	37,124	38,565
	HEMMT	Barrels of Fuel	19,446	14,961	16,907
		Consumables Funded	1,324	2,133	4,009
		DLRs Funded	415	731	1,080
		Fuel Funded	858	989	1,179
		OPTEMPO Miles Funded	1,314,056	1,101,630	1,283,842
		OPTEMPO Miles Required	1,992,045	1,532,542	1,731,963
		Quantity	915	1,030	1,049
		Total TOA Required	5,065	5,426	8,383

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 OPERATION & MAINTENANCE, ARMY RESERVE
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SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
113	HMMWV	Barrels of Fuel	35,238	43,383	46,127
		Consumables Funded	5,841	11,750	17,867
		Fuel Funded	1,556	2,781	3,119
		OPTEMPO Miles Funded	13,947,091	18,711,078	20,515,261
		OPTEMPO Miles Required	21,143,116	26,030,082	27,676,053
		Quantity	8,776	11,081	11,092
		Total TOA Required	14,463	20,380	27,918
IAV		DLRs Funded	2	0	0
		Fuel Funded	1	0	0
		OPTEMPO Miles Funded	1,398	0	0
		OPTEMPO Miles Required	2,120	0	0
		Quantity	2	0	0
		Total TOA Required	5	0	0
Indirect		Contract Funded	1,602	23,896	24,776
		Indirect Funded	26,940	92,984	100,941
		Total TOA Required	53,496	118,975	124,566
M113		Barrels of Fuel	356	834	1,258
		Consumables Funded	78	328	707
		DLRs Funded	140	748	1,114
		Fuel Funded	15	55	89
		OPTEMPO Miles Funded	17,280	44,173	70,361
		OPTEMPO Miles Required	26,195	61,452	94,919
		Quantity	172	379	382
		Total TOA Required	458	1,592	2,583

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 Ground Vehicle Operations

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
113	M88	Barrels of Fuel	150	144	169
		Consumables Funded	41	73	99
		DLRs Funded	249	509	572
		Fuel Funded	9	9	12
		OPTEMPO Miles Funded	2,118	2,215	2,683
		OPTEMPO Miles Required	3,211	3,082	3,620
		Quantity	18	23	22
		Total TOA Required	494	835	925
	M-9	Barrels of Fuel	0	389	236
		Consumables Funded	0	317	252
		DLRs Funded	0	470	342
		Fuel Funded	0	26	16
		OPTEMPO Miles Funded	0	8,906	5,565
		OPTEMPO Miles Required	0	12,390	7,508
		Quantity	0	68	44
		Total TOA Required	0	1,144	826
	Other Vehicles	Barrels of Fuel	25,516	39,083	44,793
		Consumables Funded	26,444	62,631	71,450
		Contract Funded	24,818	22,009	26,958
		DLRs Funded	7,981	29,139	28,932
		Fuel Funded	17,288	19,702	16,642
		Indirect Funded	129	2,093	3,455
		Quantity	103,901	146,817	157,188
		Total TOA Required	138,887	190,813	196,339

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 Ground Vehicle Operations

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
114	2 1/2 ton trucks	Barrels of Fuel	9,129	4,348	3,913
		Consumables Funded	752	976	997
		DLRs Funded	61	258	197
		Fuel Funded	364	310	273
		OPTEMPO Miles Funded	1,940,843	887,410	824,005
		OPTEMPO Miles Required	2,942,223	1,234,528	1,111,620
		Quantity	1,198	502	428
		Total TOA Required	2,384	2,040	1,987
	5 ton trucks	Barrels of Fuel	22,943	1,295	617
		Consumables Funded	2,163	330	169
		DLRs Funded	355	38	18
		Fuel Funded	894	89	42
		OPTEMPO Miles Funded	3,458,760	206,848	101,772
		OPTEMPO Miles Required	5,243,314	287,758	137,295
		Quantity	2,368	135	63
		Total TOA Required	7,580	619	311
	HEMMT	Barrels of Fuel	1,747	33	0
		Consumables Funded	215	5	0
		DLRs Funded	58	2	0
		Fuel Funded	141	2	0
		OPTEMPO Miles Funded	118,023	2,402	0
		OPTEMPO Miles Required	178,916	3,341	0
		Quantity	68	2	0
		Total TOA Required	454	13	0

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 Ground Vehicle Operations

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
114	HMMWV	Barrels of Fuel	22,105	12,316	12,676
		Consumables Funded	4,409	4,253	5,681
		Fuel Funded	923	850	849
		OPTEMPO Miles Funded	8,749,013	5,311,935	5,637,598
		OPTEMPO Miles Required	13,263,080	7,389,744	7,605,387
		Quantity	5,243	3,037	3,038
		Total TOA Required	11,061	6,642	8,833
Indirect		Contract Funded	1,299	6,387	6,296
		Indirect Funded	39,844	40,621	40,402
		Total TOA Required	52,347	46,066	47,168
M113		Barrels of Fuel	0	0	0
		Consumables Funded	0	0	0
		DLRs Funded	0	0	0
		OPTEMPO Miles Funded	0	0	0
		OPTEMPO Miles Required	0	0	0
		Quantity	0	0	0
		Total TOA Required	0	0	0
M2/M3		Barrels of Fuel	6	0	0
		Consumables Funded	3	0	0
		DLRs Funded	10	0	0
		Fuel Funded	1	0	0
		OPTEMPO Miles Funded	156	0	0
		OPTEMPO Miles Required	236	0	0
		Quantity	1	0	0
Total TOA Required	35	0	0		

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 OPERATION & MAINTENANCE, ARMY RESERVE
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 Ground Vehicle Operations

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
114	M88	Barrels of Fuel	46	45	0
		Consumables Funded	10	17	0
		DLRs Funded	59	145	0
		Fuel Funded	2	3	0
		OPTEMPO Miles Funded	647	699	0
		OPTEMPO Miles Required	981	972	0
		Quantity	3	3	0
		Total TOA Required	148	228	0
	Other Vehicles	Barrels of Fuel	4,274	1,581	2,055
		Consumables Funded	9,053	9,391	11,585
		Contract Funded	27	25	32
		DLRs Funded	3,786	2,930	4,956
		Fuel Funded	5,966	970	1,056
		Quantity	31,500	18,521	21,111
		Total TOA Required	40,607	17,299	23,857

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 Ground Vehicle Operations

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
115	2 1/2 ton trucks	Barrels of Fuel	250	0	0
		Consumables Funded	28	0	0
		DLRs Funded	2	0	0
		Fuel Funded	5	0	0
		OPTEMPO Miles Funded	55,446	0	0
		OPTEMPO Miles Required	84,054	0	0
		Quantity	34	0	0
		Total TOA Required	48	0	0
	5 ton trucks	Barrels of Fuel	83	0	0
		Consumables Funded	28	0	0
		OPTEMPO Miles Funded	12,116	0	0
		OPTEMPO Miles Required	18,368	0	0
		Quantity	8	0	0
		Total TOA Required	37	0	0
	HMMWV	Barrels of Fuel	399	0	0
		Consumables Funded	122	0	0
		Fuel Funded	17	0	0
		OPTEMPO Miles Funded	157,744	0	0
		OPTEMPO Miles Required	239,133	0	0
		Quantity	90	0	0
	Indirect	Contract Funded	59,041	102,278	103,882
		Indirect Funded	195,733	264,953	274,069
		Total TOA Required	341,033	370,463	385,550

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 Ground Vehicle Operations

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
115	Other Vehicles	Barrels of Fuel	3	0	0
		Consumables Funded	275	0	0
		Contract Funded	63	60	62
		DLRs Funded	56	0	0
		Fuel Funded	13	0	0
		Indirect Funded	44	42	43
		Quantity	512	0	0
		Total TOA Required	601	142	145

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 Ground Vehicle Operations

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
116	2 1/2 ton trucks	Barrels of Fuel	0	1,536	1,393
		Consumables Funded	0	254	411
		DLRs Funded	0	63	74
		Fuel Funded	0	101	99
		OPTEMPO Miles Funded	0	343,128	311,648
		OPTEMPO Miles Required	0	477,345	420,427
		Quantity	0	228	199
		Total TOA Required	0	584	788
	5 ton trucks	Barrels of Fuel	0	2,525	2,302
		Consumables Funded	0	572	554
		DLRs Funded	0	118	110
		Fuel Funded	0	166	159
		OPTEMPO Miles Funded	0	401,335	377,327
		OPTEMPO Miles Required	0	558,320	509,031
		Quantity	0	270	251
		Total TOA Required	0	1,201	1,111
	HEMMT	Barrels of Fuel	0	2,815	2,895
		Consumables Funded	0	402	698
		DLRs Funded	0	134	188
		Fuel Funded	0	186	199
		OPTEMPO Miles Funded	0	207,297	219,825
		OPTEMPO Miles Required	0	288,382	296,553
		Quantity	0	156	161
		Total TOA Required	0	1,017	1,468
	Indirect	Contract Funded	0	747	739
		Indirect Funded	0	3,097	3,115
		Total TOA Required	0	3,926	3,896

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

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 Ground Vehicle Operations

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
116	HMMWV	Barrels of Fuel	0	2,275	1,983
		Consumables Funded	0	640	804
		Fuel Funded	0	145	132
		OPTEMPO Miles Funded	0	981,232	881,926
		OPTEMPO Miles Required	0	1,365,049	1,189,760
		Quantity	0	534	455
		Total TOA Required	0	1,103	1,268
	Other Vehicles	Barrels of Fuel	0	590	67
		Consumables Funded	0	2,666	2,813
		Contract Funded	0	4	0
		DLRs Funded	0	1,113	1,291
		Fuel Funded	0	417	383
		Quantity	0	7,208	7,074
		Total TOA Required	0	5,905	6,072

SAG	Weapons System Type	Weapon System Detail	FY 2007	FY 2008	FY 2009
121	Indirect	Indirect Funded	35	0	0
		Total TOA Required	35	0	0

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

(Flying Hours, Barrels and \$ in Thousands)

Operation and Maintenance, Army Reserve

Activity	FY 2007 Actual			FY 2007 Estimate			FY 2008 Estimate			FY 2009 Estimate		
	F/H	BBLs	\$	F/H	BBLs	\$	F/H	BBLs	\$	F/H	BBLs	\$
Aircraft Operations												
JP-8				39	41	3,482	39	72	9,227	39	106	12,280
Subtotal				39	41	3,482	39	72	9,227	39	106	12,280
Vehicle Operations												
JP-8				0	166	13,930	0	186	23,726	0	273	31,578
Diesel				0	0	0	0	0	0	0	0	0
MOGAS Unleaded				0	0	0	0	0	0	0	0	0
Subtotal				0	166	13,930	0	186	23,726	0	273	31,578
Other												
Heating Residual				0	21	1,332	0	22	2,746	0	24	2,769
Subtotal				0	21	1,332	0	22	2,746	0	24	2,769
Total				39	228	18,744	39	280	35,699	39	404	46,627
JP8				39	207	17,412	39	258	32,953	39	380	43,858
Diesel				0	0	0	0	0	0	0	0	0
MOGAS Unleaded				0	0	0	0	0	0	0	0	0
Heating Residual				0	21	1,332	0	22	2,746	0	24	2,769

Exhibit OP-26A POL Consumption and Costs (Flying Hours)

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

(Barrels, Unit Cost and \$ in Thousands)

Operation and Maintenance, Army Reserve

Activity	<u>FY 2007 Actual</u>			<u>FY 2007 Estimate</u>			<u>FY 2008 Estimate</u>			<u>FY 2009 Estimate</u>		
	<u>BBLs</u>	<u>Unit Cost</u>	<u>\$</u>	<u>BBLs</u>	<u>Unit Cost</u>	<u>\$</u>	<u>BBLs</u>	<u>Unit Cost</u>	<u>\$</u>	<u>BBLs</u>	<u>Unit Cost</u>	<u>\$</u>
Aircraft Operations												
JP-8				41	84	3,482	101	91	9,227	134	92	12,280
Subtotal				41	84	3,482	101	91	9,227	134	92	12,280
Vehicle Operations												
JP-8				166	84	13,930	260	91	23,726	345	92	31,578
Diesel				0	0	0	0	0	0	0	0	0
MOGAS Unleaded				0	0	0	0	0	0	0	0	0
Subtotal				166	84	13,930	260	91	23,726	345	92	31,578
Other												
Heating Residual				21	63	1,332	40	69	2,746	40	69	2,769
Subtotal				21	63	1,332	40	69	2,746	40	69	2,769
Total				228	231	18,744	401	251	35,699	519	252	46,627
JP8				207	84	17,412	362	91	32,953	479	92	43,858
Diesel				0	0	0	0	0	0	0	0	0
MOGAS Unleaded				0	0	0	0	0	0	0	0	0
Heating Residual				21	63	1,332	40	69	2,746	40	69	2,769

Exhibit OP-26B POL Consumption and Costs (Unit Cost)

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

(Barrels in Thousands)

Operation and Maintenance, Army Reserve

<u>Activity</u>	<u>FY 2007 Actual</u>			<u>FY 2007 Estimate</u>			<u>FY 2008 Estimate</u>			<u>FY 2009 Estimate</u>		
	<u>WCF</u>	<u>Local Sources</u>	<u>Total</u>	<u>WCF</u>	<u>Local Sources</u>	<u>Total</u>	<u>WCF</u>	<u>Local Sources</u>	<u>Total</u>	<u>WCF</u>	<u>Local Sources</u>	<u>Total</u>
Aircraft Operations												
JP-8				41	0	41	101	0	101	134	0	134
Subtotal				41	0	41	101	0	101	134	0	134
Vehicle Operations												
JP-8				166	0	166	260	0	260	345	0	345
Diesel				0	0	0	0	0	0	0	0	0
MOGAS Unleaded				0	0	0	0	0	0	0	0	0
Subtotal				166	0	166	260	0	260	345	0	345
Other												
Heating Residual				0	21	21	0	40	40	0	40	40
Subtotal				0	21	21	0	40	40	0	40	40
Total				207	21	228	362	40	401	479	40	519
JP8				207	0	207	362	0	362	479	0	479
Diesel				0	0	0	0	0	0	0	0	0
MOGAS Unleaded				0	0	0	0	0	0	0	0	0
Heating Residual				0	21	21	0	40	40	0	40	40

Exhibit OP-26C Sources of Purchases for POL Consumption

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2009 Budget Estimates
O&M Monthly Obligation Phasing Plan

Budget		Subactivity			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Activity	Description	Group	Description													
01	Operating Forces	111	Maneuver Units (BCTs)	Month	77	74	72	692	167	582	413	774	449	347	448	348
				Cum.	77	151	223	915	1,082	1,664	2,077	2,851	3,300	3,647	4,095	4,443
		112	Modular Support Bdes	Month	34	29	136	836	1,446	1,159	1,774	1,291	2,179	1,983	1,934	995
				Cum.	34	63	199	1,035	2,481	3,640	5,414	6,705	8,884	10,867	12,801	13,796
		113	Echelon Above Bde	Month	15,600	21,075	22,143	37,982	34,821	70,071	38,939	51,323	58,553	64,133	8,725	8,385
				Cum.	15,600	36,675	58,818	96,800	131,621	201,692	240,631	291,954	350,507	414,640	423,365	431,750
		114	Theater Level Assets	Month	15,568	7,957	11,783	15,750	9,964	19,437	14,657	17,827	12,817	15,900	3,297	4,551
				Cum.	15,568	23,525	35,308	51,058	61,022	80,459	95,116	112,943	125,760	141,660	144,957	149,508
		115	Land Forces Operations Support	Month	32,596	38,520	31,817	54,957	45,832	73,767	55,293	50,809	43,557	45,786	24,352	19,828
				Cum.	32,596	71,116	102,933	157,890	203,722	277,489	332,782	383,591	427,148	472,934	497,286	517,114
		116	Aviation Assets Operations Support	Month	4,624	2,513	4,677	4,596	4,395	5,269	6,472	6,408	7,250	5,054	3,534	8,031
				Cum.	4,624	7,137	11,814	16,410	20,805	26,074	32,546	38,954	46,204	51,258	54,792	62,823
		121	Force Readiness Operations Support	Month	40,729	(11,547)	10,059	37,376	16,522	20,423	15,929	13,377	28,984	14,247	24,161	19,279
				Cum.	40,729	29,182	39,241	76,617	93,139	113,562	129,491	142,868	171,852	186,099	210,260	229,539
		122	Land Forces Systems Readiness	Month	5,585	5,227	5,164	22,132	7,260	19,671	2,943	1,095	7,159	3,511	2,385	3,357
Cum.	5,585			10,812	15,976	38,108	45,368	65,039	67,982	69,077	76,236	79,747	82,132	85,489		
123	Land Forces Depot Maintenance	Month	21,511	(8,485)	51,528	9,293	6,874	3,938	4,390	9,472	4,232	4,980	13,231	9,069		
		Cum.	21,511	13,026	64,554	73,847	80,721	84,659	89,049	98,521	102,753	107,733	120,964	130,033		
131	Base Operations Support	Month	45,890	29,692	56,331	56,469	40,710	74,261	48,652	41,397	39,280	37,084	13,568	15,850		
		Cum.	45,890	75,582	131,913	188,382	229,092	303,353	352,005	393,402	432,682	469,766	483,334	499,184		
132	Facilities Sustain & Restoration & Mod Prog	Month	7,879	12,599	25,171	13,068	11,798	34,214	18,368	31,875	14,712	43,059	8,319	12,428		
		Cum.	7,879	20,478	45,649	58,717	70,515	104,729	123,097	154,972	169,684	212,743	221,062	233,490		
135	Miscellaneous Activities	Month	54	221	247	2,665	3,650	400	600	450	700	600	1,400	418		
		Cum.	54	275	522	3,187	6,837	7,237	7,837	8,287	8,987	9,587	10,987	11,405		
Total				Month	190,147	97,875	219,128	255,816	183,439	323,192	208,430	226,098	219,872	236,684	105,354	102,539
				Cum.	190,147	288,022	507,150	762,966	946,405	1,269,597	1,478,027	1,704,125	1,923,997	2,160,681	2,266,035	2,368,574

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
O&M Monthly Obligation Phasing Plan

<u>Budget</u>	<u>Subactivity</u>																
<u>Activity</u>	<u>Description</u>	<u>Group</u>	<u>Description</u>		<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	
04	Admin. & Services	431	Administration	Month	5,924	3,556	3,589	4,904	4,690	5,623	7,079	6,839	7,737	5,393	5,772	6,510	
				Cum.	5,924	9,480	13,069	17,973	22,663	28,286	35,365	42,204	49,941	55,334	61,106	67,616	
		432	Servicewide Communications	Month	1,039	63	3	313	553	1,476	641	217	263	380	2,305	3,122	
				Cum.	1,039	1,102	1,105	1,418	1,971	3,447	4,088	4,305	4,568	4,948	7,253	10,375	
		433	Manpower Management	Month	4	796	954	295	719	193	457	769	185	603	1,852	1,453	
				Cum.	4	800	1,754	2,049	2,768	2,961	3,418	4,187	4,372	4,975	6,827	8,280	
	434	Recruiting and Advertising	Month	2,704	3,490	5,699	5,447	3,400	4,219	2,413	2,312	2,352	2,748	3,239	4,793		
			Cum.	2,704	6,194	11,893	17,340	20,740	24,959	27,372	29,684	32,036	34,784	38,023	42,816		
	Total				Month	9,671	7,905	10,245	10,959	9,362	11,511	10,590	10,137	10,537	9,124	13,168	15,878
					Cum.	9,671	17,576	27,821	38,780	48,142	59,653	70,243	80,380	90,917	100,041	113,209	129,087
	Total				Month	199,818	105,780	229,373	266,775	192,801	334,703	219,020	236,235	230,409	245,808	118,522	118,417
					Cum.	199,818	305,598	534,971	801,746	994,547	1,329,250	1,548,270	1,784,505	2,014,914	2,260,722	2,379,244	2,497,661

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
 Legislative Proposals

LEGISLATIVE PROPOSALS

(Dollars in Millions)

<u>PROPOSAL</u>	<u>APPN(s)</u>	<u>FY 2008</u>	<u>FY2009</u>
<p>046 (5) Enhancement of Referral Bonus to encourage service in the Army would expand a temporary program to pay a referral bonus to "members of the Army" by clarifying that the term "members" includes retired members. Members of the Army National Guard would continue to be eligible. Expands the individuals eligible for a referral bonus to include Department of the Army civilians and members of the other armed forces, including retired members of the armed forces. The cost for 250 referrals is \$2,000 each.</p>	OMAR	0.500	0.500
<p>203 (3) Revision to Tuition Assistance Authority Clarifies the authority to pay tuition assistance to members of the Ready Reserve and provides the criteria under which such payments may be made. The projected usage is 3,200 Soldiers at \$2,100 for each.</p>	OMAR	6.720	6.868

DEPARTMENT OF THE ARMY
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 Fiscal Year (FY) 2009 Budget Estimates
 Budgeted Military and Civilian Pay Raise Amounts

Total Dollars in Thousands

Civilian Personnel Category	Date	Pay Raise Percentage				
OMAR				FY 2007	FY 2008	FY 2009
Operation & Maintenance, Army Reserve						
<u>Classified</u>						
2007	1 / JAN / 2007	0.022		7,749	7,688	7,827
2008	1 / JAN / 2008	0.035		0	15,532	15,680
2009	1 / JAN / 2009	0.029		0	0	13,374
Total				7,749	23,220	36,881
<u>Wage Board</u>						
2007	1 / APR / 2007	0.022		1,788	2,175	2,216
2008	1 / APR / 2008	0.035		0	3,793	3,855
2009	1 / APR / 2009	0.029		0	0	3,306
Total				1,788	5,968	9,377
<u>Foreign National</u>						
2007				0	0	0
Total				0	0	0
Total Operation & Maintenance, Army Reserve				9,537	29,188	46,258

Exhibit PB-53, Budgeted Military and Civilian Pay Raise Amounts

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
 Civilian Personnel Hiring Plan

CIVILIAN HIRING PLAN

FY 2007

<u>Month</u>	<u>E/S</u> <u>Starting</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
OCT	11,623						17	11,640	918
NOV	11,640						18	11,658	918
DEC	11,658						18	11,676	918
JAN	11,676						18	11,694	918
FEB	11,694						18	11,712	918
MAR	11,712						23	11,735	918
APR	11,735						23	11,758	918
MAY	11,758						23	11,781	918
JUN	11,781						23	11,804	918
JUL	11,804						23	11,827	918
AUG	11,827						23	11,850	918
SEP	11,850						23	11,873	918
TOTAL							250		11,016

Approximately 620 civilians are projected to mobilize or perform other tours of active duty in FY07.
 Offsetting cost to pay benefits for mobilized civilians project at 11.5%.
 Civilians performing active duty are authorized 120 hours of paid military leave projected at 5.8%

Exhibit PB-54, Civilian Hiring Plan

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

CIVILIAN HIRING PLAN

FY 2008

<u>Month</u>	<u>E/S</u> <u>Starting</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
OCT	11,873						14	11,887	948
NOV	11,887						15	11,902	948
DEC	11,902						15	11,917	948
JAN	11,917						15	11,932	948
FEB	11,932						15	11,947	948
MAR	11,947						17	11,964	948
APR	11,964						17	11,981	948
MAY	11,981						17	11,998	948
JUN	11,998						17	12,015	948
JUL	12,015						17	12,032	948
AUG	12,032						18	12,050	948
SEP	12,050						18	12,068	948
TOTAL							195		11,376

Approximately 450 civilians are projected to mobilize or perform other tours of active duty in FY08.
 Offsetting cost to pay benefits for mobilized civilians project at 11.5%.
 Civilians performing active duty are authorized 120 hours of paid military leave projected at 5.8%

Exhibit PB-54, Civilian Hiring Plan

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

CIVILIAN HIRING PLAN

FY 2009

<u>Month</u>	<u>E/S</u> <u>Starting</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
OCT	12,068						5	12,073	961
NOV	12,073						6	12,079	961
DEC	12,079						6	12,085	961
JAN	12,085						6	12,091	961
FEB	12,091						6	12,097	961
MAR	12,097						6	12,103	961
APR	12,103						6	12,109	961
MAY	12,109						6	12,115	961
JUN	12,115						6	12,121	961
JUL	12,121						7	12,128	961
AUG	12,128						7	12,135	961
SEP	12,135						7	12,142	961
TOTAL							74		11,532

Approximately 380 civilians are projected to mobilize or perform other tours of active duty in FY09.
 Offsetting cost to pay benefits for mobilized civilians project at 11.5%.
 Civilians performing active duty are authorized 120 hours of paid military leave projected at 5.8%

Exhibit PB-54, Civilian Hiring Plan