

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



OVERVIEW 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 AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Air Operations

(\$ in Millions)

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, Army Reserve	30.2	1.0	20.8	52.0	1.0	(3.7)	49.3

Description of Operation Financed: The Army Reserve Flying Hour Program resources aviation training and operational requirements throughout the Army Reserve. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations. Army Reserve fixed wing and rotary wing units are included early in Force Packages I and II and support the requirements of the Combatant Commanders. Army Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system on a daily basis.

	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Rotary Wing</u>	118.0	2.0	120.0	0.0	120.0
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	118.0	2.0	120.0	0.0	120.0
<u>O&M Funded Flying Hours (000) - Rotary Wing</u>	9.5	3.2	12.7	0.8	13.5
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing*</u>	9.7	-3.3	6.4	0.4	6.8
*Based on assigned aviators OPTEMPO is 9.0					
<u>OPTEMPO - Rotary Wing \$</u>	23.5	21.5	45.0	(4.0)	41.0
<u>Primary Mission Readiness (%) N/A</u>	100%		100%		100%

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

(Continued)

	<u>FY 2007</u> <u>Actual</u>	<u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Fixed Wing</u>	40.0	0.0	40.0	0.0	40.0
<u>Total Aircraft Inventory (TAI) - Fixed Wing</u>	40.0	0.0	40.0	0.0	40.0
<u>O&M Funded Flying Hours (000) - Fixed Wing</u>	27.3	-0.9	26.4	0.0	26.4
<u>Crew Ratio (Average)</u>	1.0	0.0	1.0	0.0	1.0
<u>OPTEMPO (Average Aircraft Hrs per Month) - Fixed Wing</u>	44.7	10.3	55.0	0.0	55.0
<u>OPTEMPO - Fixed Wing \$</u>	6.7	0.3	7.0	1.7	8.7
<u>Primary Mission Readiness (%) N/A</u>	100%	0.0	100%	0.0	100.0%
Total Air OPTEMPO \$	30.2	21.8	52.0	-3.0	49.0
Total Flying Hours (000)	30.9	8.2	39.1	0.8	39.9

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

(\$ in Millions)

Appropriation Summary:

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, Army Reserve	488.7	13.7	277.6	780.0	22.8	13.1	815.9

Description of Operation Financed: The Army Reserve Ground OPTEMPO resources Ground Tactical Vehicle Operations in Budget Activity 1, in the Maneuver Units, Modular Support Brigades, Echelons Above Brigade, Theater Level Assets, and Land Forces Operations Support Sub Activity Groups. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations.

PROGRAM DATA

ARMY Ground Operating Tempo (OPTEMPO) MILES

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>T-1/T-2</u>		<u>T-1/T-2</u>		<u>T-1/T-2</u>	
	<u>Reqmnt</u>	<u>Actual</u>	<u>Reqmnt</u>	<u>Budgeted</u>	<u>Reqmnt</u>	<u>Budgeted</u>
Live Training (Home Station & National Training Center)						
OPTEMPO Miles	200	137	200	152	200	145
Current Funding Estimate	710.9	488.7	862.0	780.0	918.9	815.9
Virtual Training (Close Combat & Unit Conduct of Fire Trainers)						
OPTEMPO Miles						
Current Funding Estimate						
Other Training (Be Specific)						
OPTEMPO Miles						
Current Funding Estimate						
Total OPTEMPO						
OPTEMPO Miles	200	137	200	152	200	145
Current Funding Estimate	710.9	488.7	862.0	780.0	918.9	815.9

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

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>PERSONNEL DATA</u>					
<u>End Strength</u>					
<u>Selected Reserve Personnel*</u>					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Total	0	0	0	0	0
<u>Full-Time Equivalents</u>					
<u>Civilian Personnel</u>					
U.S. Direct Hires - Miltechs	2,708	880	3,588	88	3,676
U.S. Direct Hires - DACs	76	(20)	56	(1)	55
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	2,784	860	3,644	87	3,731
Foreign National Indirect Hire	0	0	0	0	0
Total	2,784	860	3,644	87	3,731

Narrative Explanation of Changes: Program increases between FY 2008 to FY 2009 are a result of restructuring headquarters and administrative force structure to deployable Combat Support and Combat Service Support (CS/CSS) units required by Combatant Commanders.

*The Army Reserve does not break out military personnel under this category.

***Listed personnel are all FTEs in OPTEMPO Air and Ground**

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

(\$ in Millions)

Description of Operations Financed: The Army Reserve Depot Maintenance program is readiness sensitive. Depot level maintenance for the Army Reserve is to rebuild or repair and return end items to units. This includes overhaul, repair and rebuild of unserviceable, but repairable army surface and air equipment. Supported equipment includes aircraft, combat vehicles, communications-electronics, watercraft, Test, Measurement, and Diagnostic Equipment (TMDE) including medical, tactical vehicles, medical, construction, rail and support equipment.

	FY 2007			FY 2008			FY 2009	
	Funded Executable Rqmt	Executable		Funded Executable Rqmt	Executable		Funded Executable Rqmt	Executable Deferred Rqmt
		Unfunded Deferred Rqmt	Change		Unfunded Deferred Rqmt	Change		
O & M, Army Reserve								
Aircraft	0.5	6.6	6.7	7.2	0.0	0.1	7.4	0.0
Combat Vehicles	0.0	2.2	0.0	0.0	0.8	0.0	0.0	0.8
Tactical Vehicles	86.7	-7.8	-4.7	82.0	12.8	-16.8	65.1	33.7
Other (End Item Maintenance)	55.9	-3.3	-18.1	37.7	40.9	-4.8	32.9	32.8
Communications-Electronics	1.3	5.3	1.8	3.1	3.5	-0.3	2.8	4.1
Total	144.4	2.9	-14.3	130.0	58.0	-21.8	108.2	71.5

<u>Category</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>
Aircraft	0.5	0.1	6.7	7.2	-0.2	0.4	7.4
Combat Vehicles	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tactical Vehicles	86.7	9.5	-14.2	82.0	-2.7	-14.1	65.1
Other (End Item Maintenance)	55.9	6.1	-24.3	37.7	-1.3	-3.6	32.9
Communications-Electronics	1.3	0.1	1.6	3.1	-0.1	-0.2	2.8
Total	144.4	15.9	-30.2	130.0	-4.3	-17.5	108.2

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Fiscal Year (FY) 2009 Budget Estimates
Depot Maintenance Program

Narrative Explanation of Changes:

FY 2007/2008: The FY08 Program funds a decreased number of lower priority construction equipment programs to include: 24 Road Graders, 24 Scoop Loaders, 35 Scrapers, 10 Bull Dozers, 10 Wheel-Mounted Cranes, and 26 Small Emplacement Excavators (S.E.E.). In addition to the construction equipment, 313 HMMWVs were not funded in FY08.

FY 2008/2009: The FY09 Program funds a decreased number of lower priority programs in accordance with Army Priorities which include: 17 Fork Lifts, 6 High Mobility Material Handling Tractors, 12 Decontamination Apparatus, 1 Forward Area Refueling System, 1 Rail Way Car, 12 pieces of Test Measurement, Diagnostic Equipment and 12 Small Emplacement Excavators (S.E.E.), 4 Electronic 190b Shop Sets, 2 AN./ASM147 Electronic Shop Sets, 16 Low Bed Trailers, 1 Semi Trailer (tank), 4 Five Thousand Gallon Tanker Trailers, 103 Flat Bed Semi Trailers, 109 Five Ton Tractors.

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Sustainment, Restoration and Modernization and Demolition Programs

	<u>FY 2007</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
<u>Appropriation Summary</u>							
O&M, Army Reserve	203.5	4.0	25.9	233.4	4.8	17.7	255.9

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; restores facilities to current standards; and modernizes 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 Demolition/Disposal programs supports 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 of the Army Reserve's aging infrastructure and to complement the Army Reserve's larger restoration and modernization effort.

PROGRAM DATA
(\$ in Millions)

	<u>FY 2007</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Facilities Sustainment	196.9	4.0	27.0	227.9	4.8	22.3	254.9
Facilities Restoration and Modernization	5.9	0.0	(1.4)	4.6	0.0	(4.6)	0.0
Demolition Costs	0.7	0.0	0.3	1.0	0.0	0.0	1.0
Total	203.5	4.0	25.9	233.4	4.8	17.7	255.9

DEPARTMENT OF THE ARMY
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 Fiscal Year (FY) 2009 Budget Estimates
 Sustainment, Restoration and Modernization and Demolition Programs

	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>

PERSONNEL DATA

Active Force Personnel

End Strength

Officer	0	0	0
Enlisted	0	0	0
Total	0	0	0

Selected Reserve & Guard Personnel

End Strength

Officer	0	0	0
Enlisted	0	0	0
Total	0	0	0

Civilian Personnel (Full-Time Equivalents)

Full-Time Equivalents

U.S. Direct Hires	133	2	135	(4)	131
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	133	2	135	(4)	131
Foreign National Indirect Hire	0	0	0	0	0
Total	133	2	135	(4)	131

Narrative Explanation of Changes:

As a result of the Army Reserve's commitment to restore the Facilities Sustainment program to an adequate readiness level, the increase in funding will provide preventative maintenance and repairs on the Army Reserve's infrastructure. This will reduce the accumulation of facility deficiencies.

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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Training and Education

(\$ in Millions)

	<u>FY 2007</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Appropriation Summary:							
Reserve Personnel, Army (RPA)	230.0	6.2	(62.7)	173.5	6.1	50.6	230.2
O&M, Army Reserve (OMAR)	46.3	1.0	2.1	49.4	1.0	24.9	75.3

Description of Operations Financed: Funds pay, allowances, per diem, travel, and tuition for Reserve Component (RC) career development, professional development, refresher training, proficiency training, and student education. It funds participation in Training and Doctrine Command (TRADOC) and US Army Medical Command (MEDCOM) schools, and Reserve Component Training Institutes (RCTI) in Active Duty for Training. It funds proficiency training and training support in Active Duty Special Work (ADSW) status. It also provides funding for RC soldiers to meet individual Military Occupational Specialty Qualification (MOSQ), Additional Skill Identifier (ASI), Branch Officer Basic Course, Warrant Officer Basic Course, and Officer Candidate School requirements.

Individual Training by Category by Service

(\$ in Millions)

	<u>FY 2007</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Specialized Skill Training							
RPA	94.5	2.6	(30.1)	67.0	2.3	29.3	98.6
OMAR	2.7	0.1	8.3	11.1	0.2	10.2	21.5
Professional Development							
RPA	99.3	2.7	(28.1)	73.9	2.6	19.9	96.4
OMAR	8.9	0.2	3.0	12.1	0.2	8.6	20.9
Training Support							
RPA	36.2	1.0	(4.6)	32.6	1.1	1.5	35.2
OMAR	34.7	0.8	(9.3)	26.2	0.5	6.2	32.9

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

(\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2007</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
O&M, Army Reserve SAG 131	545.7	13.3	-59.8	499.2	10.6	38.3	548.1

Description of Operations Financed: Funds Base Operations Support (BOS) for Land Forces stationed at Army Reserve Installations and Army Reserve Centers. Significant categories of support include: Anti-terrorism/Force Protection, Operation of Utilities, Real Estate Leases, Municipal Services, Logistics Services, Family Programs, Environmental Conservation/Compliance, Pollution Prevention, Telecommunications, and Audio Visual Support.

PROGRAM DATA

<u>Number of Installations</u>	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Reserve Forces	4	0	4	0	4	0

Narrative Explanation of Changes: Army Reserve decision to fund BOS critical requirements. Major requirements include Installation Municipal Services and Engineering Support, Logistics support to Installations and Reserve units, and Family Readiness programs.

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 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Base Support

PERSONNEL DATA

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
	<u>End Strength</u>				
<u>Reserve Personnel</u>					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Total	0	0	0	0	0
<u>Full-Time Equivalents</u>					
<u>Civilian Personnel</u>					
U.S. Direct Hires	1,503	129	1,632	-25	1,607
Foreign National Direct Hire	0	0	0		
Total Direct Hire	1,503	129	1,632	-25	1,607
Foreign National Indirect Hire	0	0	0		
Total	1,503	129	1,632	-25	1,607

Narrative Explanation of Changes: Workforce management.

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

(\$ in Millions)

Appropriation Summary	FY 2007 Actual	Price Change	Program Change	FY 2008 Estimate	Price Change	Program Change	FY 2009 Estimate
O&M, Army Reserve	2,450.6	83.3	-36.2	2,497.7	54.0	90.6	2,642.3

Description of Operations Financed: The FY2009 Operations and Maintenance, Army Reserve (OMAR) appropriation funds operations, 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, records 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. Overall, the Operation and Maintenance, Army Reserve budget request for FY2009 is \$2,642.3 million

	PROGRAM DATA				
	FY 2007		FY 2008		FY 2009
	Actual	Change	Estimate	Change	Estimate
Primary Aircraft Authorized (PAA) (End FY)	158	2	160	-	160
Total Aircraft Inventory (TAI) (End FY)	158	2	160	-	160
Flying Hours (000's)	30.9	8.2	39.1	0.8	39.9
OPTEMPO					
Ground (Miles)	132	7	139	7	146
*Air (Flying Hours)	5.2	1.2	6.4	0.4	6.8
Divisions	-	-	-	-	-
Brigades	-	-	-	-	-
Student Training Loads	-	-	-	-	-
Major Installations	4	-	4	-	4
Reserve Centers	895	-	895	-	895
Regional Training Sites	17.0	0	17.0	-	17.0
Depot Maintenance Repair Backlog (\$)	-	-	-	-	-
**Backlog of Maintenance and Repair (\$)	-	-	-	-	-

*Based on assigned aviators.

**Army no longer reports Backlog of Maintenance and Repair. It reports SRM Backlog, defined as the amount of funding required to bring facilities to C-1 condition. The amount is based on the Installation Status Report estimating methodology.

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Reserve Forces

	PERSONNEL DATA				
	FY 2007			FY 2008	FY 2009
	Actual	Change	Estimate	Change	Estimate
<u>Military Selected Reserve Personnel (End Strength)</u>					
Drill Strength (Pay Groups A, F and P)	169,977	6,921	176,898	6,932	183,830
Individual Mobilization Augmentees	4,302	1,198	5,500	(500)	5,000
Full-Time Duty	15,603	267	15,870	300	16,170
Total	189,882	8,386	198,268	6,732	205,000
Selected Reserve (Average Strength)	188,936	8,061	196,997	2,003	199,000
Full-time Included (Memo)	15,291	552	15,843	287	16,130
<u>Civilian Personnel (Full-Time Equivalents (FTEs))</u>					
U.S. Direct Hires	9,407	2,341	11,748	141	11,889
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	9,407	2,341	11,748	141	11,889
Foreign National Indirect Hire	26	(26)	-	-	-
Total	9,433	2,315	11,748	141	11,889
(Military Technicians Included (Memo))	6,316	2,229	8,545	194	8,739
Military Technicians assigned to USSOCOM (FTEs)	2	-	2	-	2
<u>Civilian Personnel (End Strength)</u>					
U.S. Direct Hires	9,929	2,155	12,084	74	12,158
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	9,929	2,155	12,084	74	12,158
Foreign National Indirect Hire	-	-	-	-	-
Total	9,929	2,155	12,084	74	12,158
(Military Technicians Included (Memo))	7,126	1,718	8,844	146	8,990
Military Technicians assigned to USSOCOM (E/S)	2	-	2	-	2

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

<u>Summary of Increases/Decreases</u>	<u>FY 2007/FY 2008</u>	<u>FY 2008/FY 2009</u>
	<u>Change</u>	<u>Change</u>
Military Selected Reserve Personnel (End Strength)	8,386.0	6,732.0

Narrative Explanation of Changes: Increased the Army Reserve End Strength to 205,000 in FY 2009

Program/Price Growth The FY 2009 budget request for the Army Reserve increases by \$144.6 million from the FY 2008 level. This includes \$54.0 million for price growth and a \$90.6 million program increase.

Program Discussion

The FY 2009 program increases in BA 1 include OPTEMPO (\$50.2 million) due to force structure transformation and force modernization initiatives; Training and Education (Military Occupational Specialty Qualification (MOSQ) Schools) (\$24.9 million); Medical and Dental Readiness (\$4.2 million); Aircraft Life Cycle Support Contract (\$6.4 million); Base Operations Support (\$9.2 million); Facility Sustainment (\$17.7 million); Family Readiness Support (\$15.6 million); Physical Security (\$8.0 million); Full Time Support (\$13.3 million) and Second Destination Transportation (\$1.9 million).

The FY 2009 program increase in BA 4 include Management Headquarters Activities (\$2.1 million).

The FY 2009 program decreases in BA 1 include One Less Compensable Day (\$2.3 million); Depot Maintenance (\$17.5 million); Environmental Support (\$1.4 million); Facility Strategy Investment Program (\$8.2 million); Flying Hour Program (\$4.5 million); Logistic Automation (\$1.0 million); Long Haul Communications (\$1.4 million); Reserve Component Automation System (RCAS) (\$2.3 million) and Surface/Ground OPTEMPO (\$19.6 million).

The FY 2009 program decreases in BA 4 include One Less Compensable Day (\$0.2 million); Personnel Automation (\$4.4 million) and Recruiting and Retention (\$0.1 million).

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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Command, Control, and Communications

(\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, Army Reserve	80.7	2.9	(6.2)	77.4	2.3	(1.0)	78.7

Description of Operations Financed: Command, control, and communications (C3) OMAR resources provide support for all Army Reserve activities both in CONUS and OCONUS. The C3 program specifically funds telecommunications systems, leased circuits, security services, and other services necessary for information transfer, message operations, and equipment. Additionally, this program supports detecting system intrusions, alterations, and provides capability to react to information warfare attacks in a measured and coordinated manner during all phases of military operations in all environments.

PROGRAM DATA

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Communications					
-- Sustaining Base Communications	52.0	(6.3)	45.7	2.6	48.3
-- Long Haul Communications	26.8	3.4	30.2	(1.3)	28.9
-- Deployable and Mobile Communications		-		-	
Command and Control					
-- National		-		-	
-- Operational		-		-	
-- Tactical		-		-	
C3 Related					
-- Navigation		-		-	
-- Meteorology		-		-	
-- Combat Identification		-		-	
-- Information Assurance Activities	1.9	(0.4)	1.5	-	1.5
Total	80.7	(3.3)	77.4	1.3	78.7

Narrative Explanation of Changes: Transfer of Communication funding from Civil Affairs/Psychological Operations (CA/PSYOP) from 113 & 114 to SAG 131

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

(\$ in Millions)

Appropriation Summary

O&M, Army Reserve

<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
7.0	0.1	2.8	9.9	0.2	2.4	12.5

Description of Operations Financed. Transportation of material (equipment or supplies) after receipt at the using unit when reshipment is directed. Army Reserve funding, CONUS only, includes costs for shipment of misplaced equipment, redistributing equipment between units to assist fixing equipment readiness levels.

<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>

SECOND DESTINATION TRANSPORTATION (SDT)

Major Commodity (Commodity Transported)

Military Supplies and Equipment	6.7	0.1	2.7	9.5	0.2	2.2	11.9
Mail Overseas	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence	0.3	0.0	0.1	0.4	0.0	0.2	0.6
Base Exchanges	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Major Commodity SDT	7.0	0.1	2.8	9.9	0.2	2.4	12.5

Mode of Shipment

Military Commands

Military Traffic	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surface	0.3	0.1	0.0	0.4	0.0	0.0	0.4
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Commercial

Surface	6.7	0.0	2.8	9.5	0.2	2.4	12.1
Sea	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Mode of Shipment SDT	7.0	0.1	2.8	9.9	0.2	2.4	12.5

Narrative Explanation of Changes: FY 2009 and FY2010 reflect Grow the Army changes

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Recruiting, Advertising, and Examining

(\$ in Millions)

<u>Appropriation Summary:</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, Army Reserve	108.6	2.4	(68.4)	42.6	1	(0.5)	43.1

Description of Operations Financed: Recruiting supports transportation, communication, travel and per diem to and from Military Enlistment Processing Station (MEPS). Advertising supports national advertising and recruiting and retention technician pay.

PROGRAM DATA

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
A. Recruiting (number of personnel accessed)					
Non-Prior Service	19,000	2,000	21,000	0	21,000
Prior Service	17,500	-1,000	16,500	0	16,500
Total Number of Accessions	36,500	1,000	37,500	0	37,500
Dollars	56.4	-17	39.2	1	39.7
B. Advertising:					
Dollars	52.2	-49	3.4	0	3.4
Total O&M, Army Reserve	108.6	-66	42.6	1	43.1

Narrative Explanation of Changes: FY 2008 to FY 2009 program increased less than normal pricing adjustments as a result of cost adjustments in studies and consultant engagements.

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2009 Budget Estimates
 Manpower Data (Civilian)

Civilian Personnel

<u>By Appropriation and Type of Hire</u>	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve					
US Direct Hire	2,996	169	3,165	(53)	3,112
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	-	-	-	-	-
Foreign National Indirect Hire	26	(26)	-	-	-
Military Technicians	6,318	2,229	8,547	194	8,741
Reimbursables	67	(31)	36	-	36
(Add'l Military Technicians Assigned to USSOCOM (Memo))	-	-	-	-	-
Total	9,407	2,341	11,748	141	11,889

Summary of Increases/Decreases

FY08 TO FY09
Change

Total Changes

141

Narrative Explanation of Changes: FY09 completes current Military Technician ramp. FY10 decrease as result of BRAC savings.