

**DEPARTMENT OF THE ARMY**  
*FISCAL YEAR (FY) 2010 BUDGET ESTIMATE*



Volume I

**OPERATION AND MAINTENANCE, ARMY RESERVE**

May 2009

**JUSTIFICATION BOOK**



Errata Sheet  
for  
Department of the Army  
Operation and Maintenance, Army Reserve  
Fiscal Year (FY) 2010 Budget Estimates  
Volume 1  
Latest Update: May 22, 2009

This errata sheet logs both content and minor implementation errors that have been identified since the release of the OMAR Justification Book, Volume 1

#	Description of Correction	Page Number & Paragraph Identifier	Page Number & Paragraph Identifier Change	Dollar Amount Change	Rationale	Date Error Was Published
1	Exhibit O-1	Page 5, BA 1, FY 08, <a href="#">SAG 112</a>	No change	From \$13,787 to <a href="#">\$14,232</a>	OCO executed in SAG 112 not SAG 135	06-May-09
2	Exhibit O-1	Page 5, BA 1, FY 08, <a href="#">SAG 113</a>	No change	From \$478,462 to <a href="#">\$509,405</a>	OCO executed in SAG 113 not SAG 135	06-May-09
3	Exhibit O-1	Page 5, BA 1, FY 08, <a href="#">SAG 114</a>	No change	From \$160,025 to <a href="#">\$164,473</a>	OCO executed in SAG 114 not SAG 135	06-May-09
4	Exhibit O-1	Page 5, BA 1, FY 08, <a href="#">SAG 115</a>	No change	From \$501,054 to <a href="#">\$512,412</a>	OCO executed in SAG 115 not SAG 135	06-May-09
5	Exhibit O-1	Page 5, BA 1, FY 08, <a href="#">SAG 116</a>	No change	From \$60,750 to <a href="#">\$60,906</a>	OCO executed in SAG 116 not SAG 135	06-May-09
6	Exhibit O-1	Page 5, BA 1, FY 08, <a href="#">SAG 121</a>	No change	From \$208,487 to <a href="#">\$221,442</a>	OCO executed in SAG 121 not SAG 135	06-May-09
7	Exhibit O-1	Page 5, BA 1, FY 08, <a href="#">SAG 122</a>	No change	From \$122,678 to <a href="#">\$133,226</a>	OCO executed in SAG 122 not SAG 135	06-May-09
8	Exhibit O-1	Page 5, BA 1, FY 08, <a href="#">SAG 131</a>	No change	From \$558,781 to <a href="#">\$565,654</a>	OCO executed in SAG 131 not SAG 135	06-May-09
9	Exhibit O-1	Page 5, BA 1, FY 08, <a href="#">SAG 132</a>	No change	From \$220,554 to <a href="#">\$220,264</a>	Growth for this program was understated	06-May-09
10	Exhibit O-1	Page 5, BA 1, FY 08, <a href="#">SAG 135</a>	No change	From \$87,731 to <a href="#">\$9,995</a>	OCO executed in other BA1 SAGs	06-May-09

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2	Exhibit O-1A	Page 6, BA 1, FY 08, <a href="#">SAG 113</a>	No change	From \$478,462 to <a href="#">\$509,405</a>	OCO executed in SAG 113 not SAG 135	06-May-09
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5	Exhibit O-1A	Page 6, BA 1, FY 08, <a href="#">SAG 116</a>	No change	From \$60,750 to <a href="#">\$60,906</a>	OCO executed in SAG 116 not SAG 135	06-May-09
6	Exhibit O-1A	Page 6, BA 1, FY 08, <a href="#">SAG 121</a>	No change	From \$208,487 to <a href="#">\$221,442</a>	OCO executed in SAG 121 not SAG 135	06-May-09
7	Exhibit O-1A	Page 6, BA 1, FY 08, <a href="#">SAG 122</a>	No change	From \$122,678 to <a href="#">\$133,226</a>	OCO executed in SAG 122 not SAG 135	06-May-09
8	Exhibit O-1A	Page 6, BA 1, FY 08, <a href="#">SAG 131</a>	No change	From \$558,781 to <a href="#">\$565,654</a>	OCO executed in SAG 131 not SAG 135	06-May-09
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DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimates

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 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Appropriation Highlights  
 (\$s in Millions)

<u>Appropriations Summary</u>	<u>FY 2008 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
Operation and Maintenance, Army Reserve	2,724.7	40.8	(165.3)	2,600.2	31.3	(11.3)	2,620.2

**Description of Operations Financed:**

The FY2010 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, records management; and personnel support to retirees, veterans and their Families. Costs incurred in providing 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: Servicewide Transportation, Administration, Service-wide Communications, Personnel and Financial Administration, and Recruiting and Advertising.

The FY 2010 OMAR budget request provides training and support for an end strength of 205,000 Soldiers and includes a mobilization offset for 24,000 mobilized Soldiers. The OMAR Budget also provides funding for 12,168 Department of Army Civilian employees including 8,990 Military Technicians.

The DoD is embarking on an aggressive in-sourcing plan to bring back in-house governmental functions that should be performed by civilian employees. The Army Reserve has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this effort contractors have been identified and will be replaced by civilians where ever it makes good business sense to do so. This requires legislative relief from civilian headquarters ceilings, an overall increase in civilian personnel, and will require changes in human resourcing to more effectively hire civilian personnel.

In accordance with Department and Service priorities, the Army Reserve has realigned several Soldier and Family programs into the base budget. These critical programs provide essential information and services supporting Soldier and Family health and well-being.

**Overall Assessment:**

The OMAR appropriation supports National Military Strategy by providing a federal operational force of Warrior-Citizens capable of supporting full spectrum operations. To optimize Army Reserve performance, this budget will support initiatives that:

- (1) Maintain Army Reserve End Strength;
- (2) Continue Army Reserve Transformation;
- (3) Equip units and Soldiers to train and fight;
- (4) Provide quality services and support to Soldiers and their Families; and
- (5) Sustain Army Reserve Installations and Facilities.

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The Army Reserve was not originally designed or equipped for the prolonged operational capacity for which it has been used over the last seven years. The demands of today's operational tempo environment, coupled with foreseeable stresses on the force, have forced the continued transformation from a strategic reserve to an operational force by streamlining command and control structure, standing down non-deployable support commands and establishing operational and functional commands. These changes will generate more specialized capabilities in Army Reserve core competencies: medicine, transportation, supply, civil affairs, military police, engineers, intelligence, and chemical, among others. The Army Reserve will reduce a total of over 16,000 spaces from Tables of Distribution and Allowances (TDA) structure between FY 2008 - FY 2013 to create capabilities applicable to contingency and Homeland Defense operations. In FY 2010, 69 units and 2,979 spaces will transform. The following provides yearly details on transformation actions:

<u>YEAR</u>	<u>UNITS</u>	<u>SPACES</u>	<u>TYPE UNITS</u>
FY 2008	5	410	Chemical, Engineer, Quartermaster, Transportation
FY 2009	34	2,341	Chemical, Engineer, Quartermaster, Transportation, Military Police
FY 2010	69	2,979	Chemical, Engineer, Quartermaster, Transportation, Military Police
FY 2011	105	5,456	Chemical, Logistical Headquarters, Engineer, Quartermaster, Transportation
FY 2012	67	3,035	Chemical, Logistical Headquarters, Engineer, Quartermaster, Transportation
FY 2013	46	2,700	Chemical, Logistical Headquarters, Engineer, Quartermaster, Transportation

The persistent Overseas Contingency Operations (OCO) illustrates the relevance, and requirements of today's Army Reserve. Army Reserve Soldiers in over 15,382 units have been fighting side-by-side with their Active and National Guard counterparts since the attacks of September 11, 2001. In total, nearly 200,000 Army Reserve Soldiers have been mobilized to support contingency operations. 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 national security.



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 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Appropriation Highlights  
 (\$s in Millions)

<u>Budget Activity</u>	<u>FY 2008 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
Operating Forces (BA-01)	2,568.1	37.5	(133.8)	2,471.8	29.3	(36.2)	2,464.9

**Budget Activity 01: Operating Forces - Major Program Changes:**

**Transfers In FY 2010:**

75th Battle Command Training Division, (SAG 121), \$11,126  
 Military Training Service Support (SAG 121), \$15,586

**Transfers Out FY 2010:**

Joint Base McGuire-Dix-Lakehurst (MDL), (SAGs 115,121,131,132), \$79,406  
 Second Destination Transportation (SAG 135), \$12,090

**Program Growth FY 2010:**

Facility Operations, (SAG 131) \$12,231  
 Facilities, Sustainment, Restoration & Modernization, (SAG 131), \$21,891  
 Installation Services, (SAG 131), \$29,554  
 Secure Communications Capabilities, (SAG 122), \$23,200

**Program Decreases FY 2010:**

CBRNE (Chemical, Biological, Radiological, Nuclear Explosive) Consequence Management Response Force, (SAG 113), -\$10,400  
 Contract Insourcing Reduction, (SAGs 115,121,131,132,431), -\$17,753  
 Contract Time & Material Reduction, (SAGs 115,121,131,132), -\$19,410  
 IT Services Management, (SAG 131), -\$28,794  
 Security Services, (SAG 131), -\$11,001

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 Appropriation Highlights  
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<u>Budget Activity</u>	<u>FY 2008 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
Administration and Servicewide Activities (BA-04)	156.7	3.3	(31.6)	128.4	2.0	24.9	155.3

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

Transfers In FY 2010:

Second Destination Transportation (SAG 421), \$12,090

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 Fiscal year (FY) 2010 Budget Estimate  
 Summary of Operation and Maintenance, Army Reserve Funding  
 O-1 Exhibit  
 (\$ in Thousands)

			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Budget Activity 01: Operating Forces</b>					
<u>Land Forces</u>			<u>1,263,973</u>	<u>1,285,389</u>	<u>1,216,320</u>
2080	111	Maneuver Units	2,545	1,552	1,403
2080	112	Modular Support Brigades	14,232	16,366	12,707
2080	113	Echelon Above Brigade	509,405	493,199	468,288
2080	114	Theater Level Assets	164,473	170,037	152,439
2080	115	Land Forces Operations Support	512,412	543,417	520,420
2080	116	Aviation Assets	60,906	60,818	61,063
<u>Land Forces Readiness</u>			<u>508,179</u>	<u>449,115</u>	<u>491,511</u>
2080	121	Force Readiness Operations Support	221,442	254,117	290,443
2080	122	Land Forces Systems Readiness	133,226	87,246	106,569
2080	123	Depot Maintenance	153,511	107,752	94,499
<u>Land Forces Readiness Support</u>			<u>795,913</u>	<u>816,588</u>	<u>757,058</u>
2080	131	Base Operations Support	565,654	549,086	522,310
2080	132	Sustainment, Restoration, and Modernization	220,264	255,124	234,748
2080	135	Additional Activities	9,995	12,378	0
<b>TOTAL, BA 01: Operating Forces</b>			<u>2,568,065</u>	<u>2,551,092</u>	<u>2,464,889</u>
<b>Budget Activity 04: Administration and Servicewide Activities</b>					
<u>Logistics Operations</u>			<u>0</u>	<u>0</u>	<u>9,291</u>
2080	421	Servicewide Transportation	0	0	9,291
<u>Service wide Support</u>			<u>156,676</u>	<u>128,364</u>	<u>146,016</u>
2080	431	Administration	66,577	70,580	72,075
2080	432	Servicewide Communications	10,426	6,154	3,635
2080	433	Personal/Financial Administration	8,742	8,463	9,104
2080	434	Other Personnel Support	70,931	43,167	61,202
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>			<u>156,676</u>	<u>128,364</u>	<u>155,307</u>
<b>Total Operation and Maintenance, Army Reserve</b>			<u>2,724,741</u>	<u>2,679,456</u>	<u>2,620,196</u>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal year (FY) 2010 Budget Estimate  
Summary of Operation and Maintenance, Army Reserve Funding  
O-1A Exhibit  
(\$ in Thousands)

			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Budget Activity 01: Operating Forces</b>					
<u>Land Forces</u>			<u>1,263,973</u>	<u>1,206,098</u>	<u>1,216,320</u>
2080	111	Maneuver Units	2,545	1,552	1,403
2080	112	Modular Support Brigades	14,232	16,366	12,707
2080	113	Echelon Above Brigade	509,405	449,803	468,288
2080	114	Theater Level Assets	164,473	170,037	152,439
2080	115	Land Forces Operations Support	512,412	507,522	520,420
2080	116	Aviation Assets	60,906	60,818	61,063
<u>Land Forces Readiness</u>			<u>508,179</u>	<u>449,115</u>	<u>491,511</u>
2080	121	Force Readiness Operations Support	221,442	254,117	290,443
2080	122	Land Forces Systems Readiness	133,226	87,246	106,569
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2080	131	Base Operations Support	565,654	549,086	522,310
2080	132	Sustainment, Restoration, and Modernization	220,264	255,124	234,748
2080	135	Additional Activities	9,995	12,378	0
<b>TOTAL, BA 01: Operating Forces</b>			<u>2,568,065</u>	<u>2,471,801</u>	<u>2,464,889</u>
<b>Budget Activity 04: Administration and Servicewide Activities</b>					
<u>Logistics Operations</u>			<u>0</u>	<u>0</u>	<u>9,291</u>
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DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Congressional Reporting Requirements

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	4,755	5,655	5,663
2nd Quarter (31 Mar)	5,196	5,720	5,734
3rd Quarter (30 Jun)	5,219	5,785	5,794
4th Quarter (30 Sep)	5,176	5,875	5,910
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	462	443	407
2nd Quarter (31 Mar)	485	437	393
3rd Quarter (30 Jun)	469	424	384
4th Quarter (30 Sep)	462	415	375
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	3,044	2,431	2,463
2nd Quarter (31 Mar)	2,551	2,493	2,527
3rd Quarter (30 Jun)	2,570	2,550	2,580
4th Quarter (30 Sep)	2,511	2,627	2,644
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	101	79	71
2nd Quarter (31 Mar)	89	78	67
3rd Quarter (30 Jun)	92	73	66
4th Quarter (30 Sep)	86	73	61
Total			
1st Quarter (31 Dec)	8,362	8,608	8,604
2nd Quarter (31 Mar)	8,321	8,728	8,721
3rd Quarter (30 Jun)	8,350	8,832	8,824
4th Quarter (30 Sep)	8,235	8,990	8,990

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Congressional Reporting Requirements

**Explanation of Changes:**

FY 2008 includes mobilized technicians and is based on historical strength reports.

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

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

Data for FY 2009 and FY 2010 are based on projected assignments of authorized end strength.

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2010 Budget Estimate**  
**(\$ in Thousands)**

	<b>FY 2008 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE											
		537,007	0	3.98%	21,360	92,859	651,226	0	2.47%	16,068	1,899	669,193
0103	WAGE BOARD											
		187,008	0	4.00%	7,478	38,848	233,334	0	2.90%	6,756	(2,069)	238,021
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)											
		2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES											
		2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS											
		19	0	0.00%	0	(19)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION											
		4,068	0	0.00%	0	157	4,225	0	0.00%	0	0	4,225
0199	TOTAL CIV PERSONNEL COMP											
		728,106	0	3.96%	28,838	131,841	888,785	0	2.57%	22,824	(170)	911,439
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS											
		146,589	0	1.50%	2,198	(33,727)	115,060	0	1.00%	1,151	3,309	119,520
0399	TOTAL TRAVEL											
		146,589	0	1.50%	2,198	(33,727)	115,060	0	1.00%	1,151	3,309	119,520
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL											
		25,420	0	(33.00)%	(8,388)	12,655	29,687	0	1.90%	563	32	30,282
0402	SERVICE FUEL											
		743	0	(33.00)%	(245)	1,719	2,217	0	1.90%	42	(806)	1,453
0411	ARMY MANAGED SUPPLIES & MATERIALS											
		64,502	0	0.70%	451	382	65,335	0	2.15%	1,404	(7,124)	59,615
0412	NAVY MANAGED SUPPLIES & MATERIALS											
		22	0	1.80%	0	8	30	0	1.63%	0	(21)	9
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS											
		28	0	1.03%	0	64	92	0	0.92%	1	(84)	9
0415	DLA MANAGED SUPPLIES & MATERIALS											
		77,457	0	1.90%	1,471	26,744	105,672	0	0.89%	940	(8,346)	98,266
0416	GSA MANAGED SUPPLIES & MATERIALS											
		37,495	0	1.50%	563	(18,044)	20,014	0	1.00%	199	(1,793)	18,420
0499	TOTAL SUPPLIES & MATERIALS PURCHASES											
		205,667	0	(2.99)%	(6,148)	23,528	223,047	0	1.41%	3,149	(18,142)	208,054
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT											
		22,767	0	0.70%	158	21,108	44,033	0	2.10%	924	234	45,191
0503	NAVY EQUIPMENT											
		8	0	1.80%	0	(4)	4	0	2.03%	0	1	5
0505	AIR FORCE EQUIPMENT											
		1	0	1.00%	0	289	290	0	(1.14)%	(4)	(218)	68
0506	DLA EQUIPMENT											
		7,967	0	1.90%	149	651	8,767	0	1.76%	154	(685)	8,236
0507	GSA MANAGED EQUIPMENT											
		22,265	0	1.50%	335	(4,042)	18,558	0	1.00%	185	4,234	22,977
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES											
		53,008	0	1.21%	642	18,002	71,652	0	1.76%	1,259	3,566	76,477
<b><u>OTHER FUND PURCHASES</u></b>												
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)											
		167,443	0	(3.62)%	(6,062)	(32,093)	129,288	0	(8.23)%	(10,640)	1,876	120,524
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)											
		4	0	(2.10)%	0	0	4	0	(2.99)%	0	0	4

FY 2009 includes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008.

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 (\$ in Thousands)

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
0613 NAVAL AVIATION DEPOTS	2,072	0	7.80%	162	(2,234)	0	0	(0.60)%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	4,847	0	(6.40)%	(310)	7,971	12,508	0	(0.60)%	(75)	1,578	14,011
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	42	0	1.70%	1	20	63	0	0.40%	0	13	76
0637 NAVAL SHIPYARDS	58	0	0.00%	0	(31)	27	0	0.00%	0	3	30
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	943	0	3.90%	37	(980)	0	0	3.22%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	124	0	4.01%	5	(129)	0	0	(0.60)%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	(5.20)%	0	63	63	0	(0.19)%	0	13	76
0678 DEFENSE SECURITY SERVICE	12	0	1.80%	0	(1)	11	0	1.80%	0	2	13
0679 COST REIMBURSABLE PURCHASES	1,075	0	1.50%	16	2,773	3,864	0	1.00%	39	748	4,651
0680 BUILDINGS MAINTENANCE FUND	375	0	4.43%	17	(116)	276	0	4.43%	12	346	634
0699 TOTAL INDUSTRIAL FUND PURCHASES	176,995	0	(3.47)%	(6,134)	(24,757)	146,104	0	(7.30)%	(10,664)	4,579	140,019
<b><u>TRANSPORTATION</u></b>											
0707 AMC TRAINING	12	0	9.70%	1	(13)	0	0	(9.20)%	0	0	0
0708 MSC CHARTERED CARGO	10	0	(6.10)%	(1)	(9)	0	0	10.00%	0	0	0
0717 SDDC GLOBAL POV	0	0	7.60%	0	2,506	2,506	0	3.70%	93	417	3,016
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	(25.00)%	0	3	3	0	34.10%	1	(1)	3
0771 COMMERCIAL TRANSPORTATION	32,018	0	2.10%	672	(4,390)	28,300	0	1.20%	341	(2,360)	26,281
0799 TOTAL TRANSPORTATION	32,040	0	2.10%	672	(1,903)	30,809	0	1.41%	435	(1,944)	29,300
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	11,039	0	2.50%	276	(524)	10,791	0	2.50%	270	1,928	12,989
0913 PURCHASED UTILITIES	58,268	0	1.50%	873	(6,220)	52,921	0	1.00%	529	1,248	54,698
0914 PURCHASED COMMUNICATIONS	13,549	0	1.50%	203	8,200	21,952	0	1.00%	219	(593)	21,578
0915 RENTS (NON-GSA)	17,227	0	1.50%	258	(466)	17,019	0	1.00%	170	(3,960)	13,229
0917 POSTAL SERVICES (U.S.P.S.)	4,306	0	0.00%	0	142	4,448	0	0.00%	0	450	4,898
0920 SUPPLIES/MATERIALS (NON FUND)	87,527	0	1.50%	1,314	67,698	156,539	0	1.00%	1,565	(1,253)	156,851
0921 PRINTING AND REPRODUCTION	6,101	0	1.50%	92	12,079	18,272	0	1.00%	182	2,099	20,553
0922 EQUIPMENT MAINTENANCE BY CONTRACT	43,639	0	1.50%	654	(27,431)	16,862	0	1.00%	167	3,016	20,045
0923 FACILITY MAINTENANCE BY CONTRACT	229,925	0	2.00%	4,598	(62,759)	171,764	0	2.00%	3,436	(16,556)	158,644
0925 EQUIPMENT PURCHASES (NON FUND)	136,206	0	1.50%	2,044	(49,807)	88,443	0	1.00%	885	11,897	101,225
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	242	0	1.50%	3	(245)	0	0	1.00%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	9	0	1.50%	0	(9)	0	0	1.00%	0	0	0

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DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 (\$ in Thousands)

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
0930 OTHER DEPOT MAINTENANCE	333	0	1.50%	4	(337)	0	0	1.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	145,763	0	1.50%	2,187	(102,461)	45,489	0	1.00%	454	1,367	47,310
0933 STUDIES, ANALYSIS, & EVALUATIONS	769	0	1.50%	12	(780)	1	0	1.00%	0	1,070	1,071
0934 ENGINEERING & TECHNICAL SERVICES	221	0	1.50%	3	(195)	29	0	1.00%	0	(29)	0
0937 LOCALLY PURCHASED FUEL	3,540	0	(33.00)%	(1,168)	(61)	2,311	0	1.90%	44	(334)	2,021
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	199,004	0	1.50%	2,985	63,791	265,780	0	1.00%	2,657	(15,493)	252,944
0989 OTHER CONTRACTS	180,681	0	1.50%	2,709	39,171	222,561	0	1.00%	2,227	(8,519)	216,269
0998 OTHER COSTS	243,987	0	1.50%	3,660	(138,830)	108,817	0	1.00%	1,087	(58,842)	51,062
0999 OTHER PURCHASES	1,382,336	0	1.50%	20,707	(199,044)	1,203,999	0	1.15%	13,892	(82,504)	1,135,387
9999 GRAND TOTAL	2,724,741	0	1.50%	40,775	(86,060)	2,679,456	0	1.20%	32,046	(91,306)	2,620,196

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**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2010 Budget Estimate**  
**(\$ in Thousands)**

	<b>FY 2008 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE											
		537,007	0	3.98%	21,360	92,859	651,226	0	2.47%	16,068	1,899	669,193
0103	WAGE BOARD											
		187,008	0	4.00%	7,478	38,848	233,334	0	2.90%	6,756	(2,069)	238,021
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)											
		2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES											
		2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS											
		19	0	0.00%	0	(19)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION											
		4,068	0	0.00%	0	157	4,225	0	0.00%	0	0	4,225
0199	TOTAL CIV PERSONNEL COMP											
		728,106	0	3.96%	28,838	131,841	888,785	0	2.57%	22,824	(170)	911,439
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS											
		146,589	0	1.50%	2,198	(33,727)	115,060	0	1.00%	1,151	3,309	119,520
0399	TOTAL TRAVEL											
		146,589	0	1.50%	2,198	(33,727)	115,060	0	1.00%	1,151	3,309	119,520
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL											
		25,420	0	(33.00)%	(8,388)	12,655	29,687	0	1.90%	563	32	30,282
0402	SERVICE FUEL											
		743	0	(33.00)%	(245)	1,719	2,217	0	1.90%	42	(806)	1,453
0411	ARMY MANAGED SUPPLIES & MATERIALS											
		64,502	0	0.70%	451	382	65,335	0	2.15%	1,404	(7,124)	59,615
0412	NAVY MANAGED SUPPLIES & MATERIALS											
		22	0	1.80%	0	8	30	0	1.63%	0	(21)	9
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS											
		28	0	1.03%	0	64	92	0	0.92%	1	(84)	9
0415	DLA MANAGED SUPPLIES & MATERIALS											
		77,457	0	1.90%	1,471	26,744	105,672	0	0.89%	940	(8,346)	98,266
0416	GSA MANAGED SUPPLIES & MATERIALS											
		37,495	0	1.50%	563	(18,044)	20,014	0	1.00%	199	(1,793)	18,420
0499	TOTAL SUPPLIES & MATERIALS PURCHASES											
		205,667	0	(2.99)%	(6,148)	23,528	223,047	0	1.41%	3,149	(18,142)	208,054
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT											
		22,767	0	0.70%	158	21,108	44,033	0	2.10%	924	234	45,191
0503	NAVY EQUIPMENT											
		8	0	1.80%	0	(4)	4	0	2.03%	0	1	5
0505	AIR FORCE EQUIPMENT											
		1	0	1.00%	0	289	290	0	(1.14)%	(4)	(218)	68
0506	DLA EQUIPMENT											
		7,967	0	1.90%	149	651	8,767	0	1.76%	154	(685)	8,236
0507	GSA MANAGED EQUIPMENT											
		22,265	0	1.50%	335	(4,042)	18,558	0	1.00%	185	4,234	22,977
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES											
		53,008	0	1.21%	642	18,002	71,652	0	1.76%	1,259	3,566	76,477
<b><u>OTHER FUND PURCHASES</u></b>												
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)											
		167,443	0	(3.62)%	(6,062)	(32,093)	129,288	0	(8.23)%	(10,640)	1,876	120,524
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)											
		4	0	(2.10)%	0	0	4	0	(2.99)%	0	0	4

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008.

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2010 Budget Estimate**  
**(\$ in Thousands)**

	<b>FY 2008 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>
0613 NAVAL AVIATION DEPOTS	2,072	0	7.80%	162	(2,234)	0	0	(0.60)%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	4,847	0	(6.40)%	(310)	7,971	12,508	0	(0.60)%	(75)	1,578	14,011
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	42	0	1.70%	1	20	63	0	0.40%	0	13	76
0637 NAVAL SHIPYARDS	58	0	0.00%	0	(31)	27	0	0.00%	0	3	30
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	943	0	3.90%	37	(980)	0	0	3.22%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	124	0	4.01%	5	(129)	0	0	(0.60)%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	(5.20)%	0	63	63	0	(0.19)%	0	13	76
0678 DEFENSE SECURITY SERVICE	12	0	1.80%	0	(1)	11	0	1.80%	0	2	13
0679 COST REIMBURSABLE PURCHASES	1,075	0	1.50%	16	2,773	3,864	0	1.00%	39	748	4,651
0680 BUILDINGS MAINTENANCE FUND	375	0	4.43%	17	(116)	276	0	4.43%	12	346	634
0699 TOTAL INDUSTRIAL FUND PURCHASES	176,995	0	(3.47)%	(6,134)	(24,757)	146,104	0	(7.30)%	(10,664)	4,579	140,019
<b><u>TRANSPORTATION</u></b>											
0707 AMC TRAINING	12	0	9.70%	1	(13)	0	0	(9.20)%	0	0	0
0708 MSC CHARTERED CARGO	10	0	(6.10)%	(1)	(9)	0	0	10.00%	0	0	0
0717 SDDC GLOBAL POV	0	0	7.60%	0	2,506	2,506	0	3.70%	93	417	3,016
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	(25.00)%	0	3	3	0	34.10%	1	(1)	3
0771 COMMERCIAL TRANSPORTATION	32,018	0	2.10%	672	(4,390)	28,300	0	1.20%	341	(2,360)	26,281
0799 TOTAL TRANSPORTATION	32,040	0	2.10%	672	(1,903)	30,809	0	1.41%	435	(1,944)	29,300
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	11,039	0	2.50%	276	(524)	10,791	0	2.50%	270	1,928	12,989
0913 PURCHASED UTILITIES	58,268	0	1.50%	873	(6,220)	52,921	0	1.00%	529	1,248	54,698
0914 PURCHASED COMMUNICATIONS	13,549	0	1.50%	203	8,200	21,952	0	1.00%	219	(593)	21,578
0915 RENTS (NON-GSA)	17,227	0	1.50%	258	(466)	17,019	0	1.00%	170	(3,960)	13,229
0917 POSTAL SERVICES (U.S.P.S.)	4,306	0	0.00%	0	142	4,448	0	0.00%	0	450	4,898
0920 SUPPLIES/MATERIALS (NON FUND)	87,527	0	1.50%	1,314	67,698	156,539	0	1.00%	1,565	(1,253)	156,851
0921 PRINTING AND REPRODUCTION	6,101	0	1.50%	92	12,079	18,272	0	1.00%	182	2,099	20,553
0922 EQUIPMENT MAINTENANCE BY CONTRACT	43,639	0	1.50%	654	(27,431)	16,862	0	1.00%	167	3,016	20,045
0923 FACILITY MAINTENANCE BY CONTRACT	229,925	0	2.00%	4,598	(62,759)	171,764	0	2.00%	3,436	(16,556)	158,644
0925 EQUIPMENT PURCHASES (NON FUND)	136,206	0	1.50%	2,044	(49,807)	88,443	0	1.00%	885	11,897	101,225
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	242	0	1.50%	3	(245)	0	0	1.00%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	9	0	1.50%	0	(9)	0	0	1.00%	0	0	0

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DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 (\$ in Thousands)

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
0930 OTHER DEPOT MAINTENANCE	333	0	1.50%	4	(337)	0	0	1.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	145,763	0	1.50%	2,187	(102,461)	45,489	0	1.00%	454	1,367	47,310
0933 STUDIES, ANALYSIS, & EVALUATIONS	769	0	1.50%	12	(780)	1	0	1.00%	0	1,070	1,071
0934 ENGINEERING & TECHNICAL SERVICES	221	0	1.50%	3	(195)	29	0	1.00%	0	(29)	0
0937 LOCALLY PURCHASED FUEL	3,540	0	(33.00)%	(1,168)	(61)	2,311	0	1.90%	44	(334)	2,021
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	199,004	0	1.50%	2,985	63,791	265,780	0	1.00%	2,657	(15,493)	252,944
0989 OTHER CONTRACTS	180,681	0	1.50%	2,709	39,171	222,561	0	1.00%	2,227	(8,519)	216,269
0998 OTHER COSTS	243,987	0	1.50%	3,660	(218,121)	29,526	0	1.00%	294	21,242	51,062
0999 OTHER PURCHASES	1,382,336	0	1.50%	20,707	(278,335)	1,124,708	0	1.16%	13,099	(2,420)	1,135,387
9999 GRAND TOTAL	2,724,741	0	1.50%	40,775	(165,351)	2,600,165	0	1.20%	31,253	(11,222)	2,620,196

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 PB-31R Personnel Summary

<b>O&amp;M, Summary</b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change</u></b> <b><u>FY 2009/2010</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>177,116</u>	<u>183,739</u>	<u>184,739</u>	<u>1,000</u>
Officer	28,422	34,612	34,519	(93)
Enlisted	148,694	149,127	150,220	1,093
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>15,901</u>	 <u>16,261</u>	 <u>16,261</u>	 <u>0</u>
Officer	4,358	4,328	4,328	0
Enlisted	11,543	11,933	11,933	0
 <u>Civilian End Strength (Total)</u>	 <u>10,289</u>	 <u>12,122</u>	 <u>12,132</u>	 <u>10</u>
U.S. Direct Hire	10,289	12,122	12,132	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10,289	12,122	12,132	10
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,438	8,990	8,990	0
(Reimbursable Civilians (Memo))	60	36	36	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>174,328</u>	 <u>181,994</u>	 <u>184,783</u>	 <u>2,789</u>
Officer	28,375	30,079	33,387	3,308
Enlisted	145,953	151,915	151,396	(519)
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>15,613</u>	 <u>15,918</u>	 <u>16,157</u>	 <u>239</u>
Officer	4,206	4,340	4,452	112
Enlisted	11,407	11,578	11,705	127
 <u>Civilian FTEs (Total)</u>	 <u>9,914</u>	 <u>11,889</u>	 <u>11,868</u>	 <u>(21)</u>
U.S. Direct Hire	9,852	11,853	11,832	(21)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,852	11,853	11,832	(21)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,890	8,741	8,812	71
(Reimbursable Civilians (Memo))	62	36	36	0

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 PB-31R Personnel Summary

<b>O&amp;M, Summary</b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change</u></b>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>73</u>	<u>75</u>	<u>77</u>	<u>FY 2009/2010</u>
				<u>2</u>

**Personnel Summary Explanations:**

**FY 10:**

- Increase support for Army Reserve Family Programs and Family Readiness Support Assistants to provide a higher level of family support services to Commanders, Soldiers and their Families. Also, provides for increased installation force protection support.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2009 President's Budget Request</b>	<b>2,513,543</b>	<b>128,798</b>	<b>2,642,341</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) Florida Aviation Facility (SAGs: 131)	1,600	0	1,600
(2) Travel Reduction (SAGs: 135)	(1,115)	0	(1,115)
<b>Total Distributed Adjustments</b>	<b>485</b>	<b>0</b>	<b>485</b>
<b>b) Undistributed Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>			
(1) Contract Services Reduction (SAGs: 113)	(13,930)	0	(13,930)
(2) Economic Assumptions (SAGs: Multiple SAGs)	(4,959)	(434)	(5,393)
<b>Total General Provisions</b>	<b>(18,889)</b>	<b>(434)</b>	<b>(19,323)</b>
<b>FY 2009 Appropriated Amount</b>	<b>2,495,139</b>	<b>128,364</b>	<b>2,623,503</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Title IX, Consolidated Appropriations Act, 2009, PL 110-252</b>			
(1) FY 2009 Supplemental (SAGs: 113,115)	79,291	0	79,291
<b>Total Title IX, Consolidated Appropriations Act, 2009, PL 110-252</b>	<b>79,291</b>	<b>0</b>	<b>79,291</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
<b>b) Emergent Requirements</b>			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			

DEPARTMENT OF THE ARMY  
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 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
a) One-Time Costs	0	0	0
b) Program Decreases			
1) Fuel Rescission (SAGs: 113,114)	(23,338)	0	(23,338)
<b>Total Program Decreases</b>	<b>(23,338)</b>	<b>0</b>	<b>(23,338)</b>
<b>FY 2009 Appropriated and Supplemental Funding</b>	<b>2,551,092</b>	<b>128,364</b>	<b>2,679,456</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2009 Estimate</b>	<b>2,551,092</b>	<b>128,364</b>	<b>2,679,456</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation	(79,291)	0	(79,291)
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2009 Current Estimate</b>	<b>2,471,801</b>	<b>128,364</b>	<b>2,600,165</b>
<b>6. Price Change</b>	<b>29,268</b>	<b>1,985</b>	<b>31,253</b>
<b>7. Transfers</b>			
a) <b>Transfers In</b>			
(1) 75th Battle Command Training Division (SAGs: 121)	11,126	0	11,126
(2) Army Reserve Management Headquarters (SAGs: 431)	0	1,414	1,414
(3) Facilities Strategy Investment Program (SAGs: 131)	9,656	0	9,656
(4) Full-Time Support (FTS) (SAGs: 113,116)	29,414	0	29,414
(5) Installation Training Support (SAGs: 121)	7,689	0	7,689
(6) Instructor Support (SAGs: 115)	4,392	0	4,392
(7) Military Funeral Honors (SAGs: 434)	0	434	434
(8) Military Training Service Support (SAGs: 121)	15,586	0	15,586
(9) Second Destination Transportation (SAGs: 421)	0	12,090	12,090
(10) Training Range Operations (SAGs: 121)	542	0	542
<b>Total Transfers In</b>	<b>78,405</b>	<b>13,938</b>	<b>92,343</b>



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 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>b) Transfers Out</b>			
(1) Instructor Support (SAGs: 121)	(4,392)	0	(4,392)
(2) Army Reserve Management Headquarters (SAGs: 121)	(1,414)	0	(1,414)
(3) Facilities Strategy Investment Program (SAGs: 121)	(9,656)	0	(9,656)
(4) Full-Time Support (FTS) (SAGs: 114,115)	(29,414)	0	(29,414)
(5) Installation Training Support (SAGs: 131)	(7,689)	0	(7,689)
(6) Joint Base McGuire-Dix-Lakehurst (MDL) (SAGs: 115,121,131,132)	(79,406)	0	(79,406)
(7) Military Funeral Honors (SAGs: 135)	(434)	0	(434)
(8) Second Destination Transportation (SAGs: 135)	(12,090)	0	(12,090)
<b>Total Transfers Out</b>	<b>(144,495)</b>	<b>0</b>	<b>(144,495)</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2009 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2010 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2010</b>			
(1) Army One Source (SAGs: 131)	2,000	0	2,000
(2) Army Reserve Recruiting Assistance Program (SAGs: 434)	0	9,178	9,178
(3) Chaplain Strong Bonds (SAGs: 434)	0	6,093	6,093
(4) Civilian Insourcing Increase (SAGs: Multiple SAGs)	7,663	212	7,875
(5) Combat Training Centers (SAGs: 115)	625	0	625
(6) Depot Maintenance Combat Vehicles (SAGs: 123)	5,567	0	5,567
(7) Enhanced Quality of Support to Soldiers, Civilians and Families (SAGs: 121)	9,829	0	9,829
(8) Facility Operations (SAGs: 131)	12,231	0	12,231
(9) Facility Sustainment, Restoration and Modernization (SAGs: 132)	21,893	0	21,893
(10) Installation Services (SAGs: 131)	29,554	0	29,554
(11) Logistics Automation (SAGs: 122)	7,521	0	7,521
(12) Logistics Services (SAGs: 131)	972	0	972
(13) Medical and Dental Readiness (SAGs: 121)	1,567	0	1,567
(14) Military Construction Support (SAGs: 131)	3,285	0	3,285
(15) Military Funeral Honors (SAGs: 434)	0	2,159	2,159
(16) Personnel Support (SAGs: 433)	0	487	487
(17) Secure Communication Capabilities (SAGs: 122)	23,200	0	23,200
(18) Special Operations Command (SOCOM) Support (SAGs: 113)	140	0	140

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 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(19) Surface/Ground OPTEMPO (SAGs: 115)	8,875	0	8,875
(20) Training and Education (SAGs: 121)	9,941	0	9,941
(21) Tuition Assistance (SAGs: 121)	5,472	0	5,472
(22) Unaccompanied Personnel Housing (SAGs: 131)	5,470	0	5,470
(23) Warfighter and Family Services (SAGs: 131)	960	0	960
<b>Total Program Growth in FY 2010</b>	<b>156,765</b>	<b>18,129</b>	<b>174,894</b>

**9. Program Decreases**

**a) One-Time FY 2009 Costs**

(1) Florida Aviation Facility (SAGs: 131)	(1,600)	0	(1,600)
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<b>Total One-Time FY 2009 Costs</b>	<b>(1,600)</b>	<b>0</b>	<b>(1,600)</b>
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**b) Annualization of FY 2009 Program Decreases**

	<b>0</b>	<b>0</b>	<b>0</b>
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**c) Program Decreases in FY 2010**

(1) Air OPTEMPO (SAGs: 116)	(6,897)	0	(6,897)
(2) Aircraft Life Cycle Support (SAGs: 122)	(6,208)	0	(6,208)
(3) CBRNE (Chemical, Biological, Radiological, Nuclear Explosive) Consequence Management Response Force. (SAGs: 113)	(10,400)	0	(10,400)
(4) Contract Insourcing Reduction (SAGs: Multiple SAGs)	(17,753)	(766)	(18,519)
(5) Contract Time & Material Reduction (SAGs: Multiple SAGs)	(19,410)	(590)	(20,000)
(6) Depot Maintenance Aircraft (SAGs: 123)	(38)	0	(38)
(7) Depot Maintenance Communications-Electronics (SAGs: 123)	(7)	0	(7)
(8) Depot Maintenance Other (SAGs: 123)	(3,676)	0	(3,676)
(9) Depot Maintenance Tactical Wheeled Vehicles (SAGs: 123)	(6,810)	0	(6,810)
(10) Environmental (SAGs: 131)	(1,744)	0	(1,744)
(11) Information Technology Services Management (SAGs: 131)	(28,794)	0	(28,794)
(12) Management Headquarters Activities (SAGs: 431)	0	(374)	(374)
(13) Personnel Automation Support (SAGs: 432)	0	(2,580)	(2,580)
(14) Reserve Component Automation System (RCAS) (SAGs: 122)	(3,664)	0	(3,664)
(15) Second Destination Transportation (SAGs: 421)	0	(2,799)	(2,799)
(16) Security Services (SAGs: 131)	(11,001)	0	(11,001)
(17) Surface/Ground OPTEMPO (SAGs: 111,112,113,114)	(8,853)	0	(8,853)
<b>Total Program Decreases in FY 2010</b>	<b>(125,255)</b>	<b>(7,109)</b>	<b>(132,364)</b>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2010 Budget Estimate  
Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2010 Budget Request</b>	<b>2,464,889</b>	<b>155,307</b>	<b>2,620,196</b>

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**I. Description of Operations Financed:**

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military 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 2010 Active Guard and Reserve (AGR) and civilian end-strengths supported by this appropriation total 16,261 and 12,168 respectively. This includes pay and benefits for civilian personnel and Base Operation Support (BOS) for the operation of 744 Army Reserve Centers, 146 Area Maintenance Support Activities (AMSA), 85 Armed Forces Reserve Centers, 6 Equipment Concentration Sites (ECS), 4 Aviation Support Facilities, 3 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.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Appropriation Summary

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

A. <u>Activity Breakout:</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	FY 2009			Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b><u>Budget Activity 01: Operating Forces</u></b>							
Land Forces	1,216,623	1,245,381	(15,945)	(1.28)%	1,229,436	1,206,098	1,216,320
Land Forces Readiness	484,676	450,633	(1,518)	(0.34)%	449,115	449,115	491,511
Land Forces Readiness Support	866,766	817,529	(941)	(0.12)%	816,588	816,588	757,058
<b>Subtotal</b>	<b>2,568,065</b>	<b>2,513,543</b>	<b>(18,404)</b>	<b>(0.73)%</b>	<b>2,495,139</b>	<b>2,471,801</b>	<b>2,464,889</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>							
Logistics Operations	0	0	0	N/A	0	0	9,291
Servicewide Support	156,676	128,798	(434)	(0.34)%	128,364	128,364	146,016
<b>Subtotal</b>	<b>156,676</b>	<b>128,798</b>	<b>(434)</b>	<b>(0.34)%</b>	<b>128,364</b>	<b>128,364</b>	<b>155,307</b>
<b>Total</b>	<b>2,724,741</b>	<b>2,642,341</b>	<b>(18,838)</b>	<b>(0.71)%</b>	<b>2,623,503</b>	<b>2,600,165</b>	<b>2,620,196</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
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<b>B. Reconciliation Summary</b>	<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>
<b>BASELINE FUNDING</b>	<b>\$2,642,341</b>	<b>\$2,600,165</b>
Congressional Adjustments (Distributed)	485	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>(19,323)</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>2,623,503</b>	
War Related and Disaster Supplemental Appropriation	79,291	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>(23,338)</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>2,679,456</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(79,291)	
Less: X-Year Carryover	0	
Price Change		31,253
Functional Transfers		(52,152)
Program Changes		<u>40,930</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,600,165</b>	<b>\$2,620,196</b>

DEPARTMENT OF THE ARMY  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$2,642,341</b>
1. Congressional Adjustments .....	\$(18,838)
a) Distributed Adjustments .....	\$485
1) Florida Aviation Facility .....	\$1,600
2) Travel Reduction .....	\$(1,115)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(19,323)
1) Contract Services Reduction.....	\$(13,930)
2) Economic Assumptions.....	\$(5,393)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$2,623,503</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$79,291
a) Title IX, Consolidated Appropriations Act, 2009, PL 110-252.....	\$79,291
1) FY 2009 Supplemental.....	\$79,291
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes .....	\$(23,338)

DEPARTMENT OF THE ARMY  
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a) Functional Transfers.....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0
b) Emergent Requirements .....	\$(23,338)
1) Program Increases.....	\$0
a) One-Time Costs .....	\$0
b) Program Growth.....	\$0
2) Program Reductions .....	\$(23,338)
a) One-Time Costs .....	\$0
b) Program Decreases .....	\$(23,338)
1) Fuel Rescission .....	\$(23,338)
<b>FY 2009 Appropriated and Supplemental Funding.....</b>	<b>\$2,679,456</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2009 Estimate.....</b>	<b>\$2,679,456</b>
5. Less: Emergency Supplemental Funding .....	\$(79,291)
a) Less: War Related and Disaster Supplemental Appropriation .....	\$(79,291)



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b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2009 Current Estimate .....</b>	<b>\$2,600,165</b>
6. Price Change .....	\$31,253
7. Transfers .....	\$(52,152)
a) Transfers In .....	\$92,343
1) 75th Battle Command Training Division .....	\$11,126
2) Army Reserve Management Headquarters.....	\$1,414
3) Facilities Strategy Investment Program.....	\$9,656
4) Full-Time Support (FTS) .....	\$29,414
5) Installation Training Support.....	\$7,689
6) Instructor Support .....	\$4,392
7) Military Funeral Honors .....	\$434
8) Military Training Service Support .....	\$15,586
9) Second Destination Transportation .....	\$12,090
10) Training Range Operations .....	\$542
b) Transfers Out.....	\$(144,495)
1) Instructor Support .....	\$(4,392)
2) Army Reserve Management Headquarters .....	\$(1,414)

DEPARTMENT OF THE ARMY  
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3) Facilities Strategy Investment Program.....	\$(9,656)
4) Full-Time Support (FTS).....	\$(29,414)
5) Installation Training Support .....	\$(7,689)
6) Joint Base McGuire-Dix-Lakehurst (MDL) .....	\$(79,406)
7) Military Funeral Honors .....	\$(434)
8) Second Destination Transportation .....	\$(12,090)
<b>8. Program Increases .....</b>	<b>\$174,894</b>
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$174,894
1) Army One Source.....	\$2,000
2) Army Reserve Recruiting Assistance Program .....	\$9,178
3) Chaplain Strong Bonds .....	\$6,093
4) Civilian Insourcing Increase .....	\$7,875
5) Combat Training Centers .....	\$625
6) Depot Maintenance Combat Vehicles .....	\$5,567
7) Enhanced Quality of Support to Soldiers, Civilians and Families .....	\$9,829
8) Facility Operations .....	\$12,231

DEPARTMENT OF THE ARMY  
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9) Facility Sustainment, Restoration and Modernization .....	\$21,893
10) Installation Services .....	\$29,554
11) Logistics Automation .....	\$7,521
12) Logistics Services .....	\$972
13) Medical and Dental Readiness .....	\$1,567
14) Military Construction Support .....	\$3,285
15) Military Funeral Honors .....	\$2,159
16) Personnel Support .....	\$487
17) Secure Communication Capabilities .....	\$23,200
18) Special Operations Command (SOCOM) Support.....	\$140
19) Surface/Ground OPTEMPO .....	\$8,875
20) Training and Education .....	\$9,941
21) Tuition Assistance .....	\$5,472
22) Unaccompanied Personnel Housing .....	\$5,470
23) Warfighter and Family Services .....	\$960
9. Program Decreases .....	\$(133,964)
a) One-Time FY 2009 Costs .....	\$(1,600)
1) Florida Aviation Facility .....	\$(1,600)

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b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(132,364)
1) Air OPTEMPO .....	\$(6,897)
2) Aircraft Life Cycle Support .....	\$(6,208)
3) CBRNE (Chemical, Biological, Radiological, Nuclear Explosive) Consequence Management Response Force.....	\$(10,400)
4) Contract Insourcing Reduction .....	\$(18,519)
5) Contract Time & Material Reduction .....	\$(20,000)
6) Depot Maintenance Aircraft.....	\$(38)
7) Depot Maintenance Communications-Electronics .....	\$(7)
8) Depot Maintenance Other .....	\$(3,676)
9) Depot Maintenance Tactical Wheeled Vehicles .....	\$(6,810)
10) Environmental .....	\$(1,744)
11) Information Technology Services Management .....	\$(28,794)
12) Management Headquarters Activities .....	\$(374)
13) Personnel Automation Support .....	\$(2,580)
14) Reserve Component Automation System (RCAS).....	\$(3,664)
15) Second Destination Transportation .....	\$(2,799)
16) Security Services .....	\$(11,001)

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17) Surface/Ground OPTEMPO ..... \$(8,853)

**FY 2010 Budget Request.....\$2,620,196**

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 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:** Provide trained, equipped and ready Soldiers and cohesive units to meet global requirements across the full spectrum of operations.

**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 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>
Aircraft Inventory	160	160	160	192	192
Aircraft Authorized	160	160	160	192	192
Aviators Authorized	402	402	402	500	500
Flying Hours	40,296	39,690	39,690	41,436	41,436
Flying Hours (\$000)	51,967	49,049	49,049	44,482	44,482
Average Cost Per Flying Hour	1,290	1,236	1,236	1,074	1,074
OPTEMPO (Hours per Crew)	7.2	6.9	6.9	6.0	6.0

**Explanation of performance variance for FY 2008:** Program fully executed.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
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**Activity:** Land Forces

**Activity Goal:** Provide trained, equipped and ready Soldiers and cohesive units to meet global requirements across the full spectrum of operations.

**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 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>
Ground OPTEMPO (Avg Truck Miles)	133	124	124	114	114
Ground OPTEMPO (\$000)	1,155.9	1,145.3	1,145.3	1,155.3	1,155.3

**Explanation of performance variance for FY 2008:** Program fully executed.

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OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2010 Budget Estimate  
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 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:**

The force structure of this sub-activity group includes Army Reserve units at Brigade Combat Team (BCT) level and all organic forces associated with those BCTs.



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

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

		FY 2009					Normalized	
<b>A. <u>Program Elements</u></b>	<b>FY 2008</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2010</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
MANEUVER UNITS	\$2,545	\$1,567	\$(15)	(0.96)%	\$1,552	\$1,552	\$1,403	
SUBACTIVITY GROUP TOTAL	\$2,545	\$1,567	\$(15)	(0.96)%	\$1,552	\$1,552	\$1,403	
					<b>Change</b>	<b>Change</b>		
					<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>					<b>\$1,567</b>	<b>\$1,552</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(15)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>1,552</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>1,552</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							25	
Functional Transfers							0	
Program Changes							(174)	
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>1,552</b>		<b>1,403</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$1,567</b>
1. Congressional Adjustments .....	\$(15)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(15)
1) Economic Assumptions.....	\$(15)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$1,552</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$1,552</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$1,552</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$1,552</b>
6. Price Change .....	\$25
7. Transfers.....	\$0

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

8. Program Increases .....	\$0
9. Program Decreases .....	\$(174)
a) One-Time FY 2009 Costs .....	\$0
b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(174)
1) Surface/Ground OPTEMPO .....	\$(174)
This decrease reflects changes in ground OPTEMPO resulting from Army's Modular Force Structure initiative. Beginning in FY 2008, the Army Reserve is converting 16,000 Soldiers from non-deployable structure into Modification Table of Organization and Equipment (MTOE) Combat Support and Combat Service Support (CS/CSS) units. These changes are part of a multi-year action and are intended to improve the Army Reserve's capability to meet current and future requirements. The reduction is a result of a decrease in supplies, Soldier individual equipment, and tools supporting the Army Reserve's Infantry battalion.	
<b>FY 2010 Budget Request .....</b>	<b>\$1,403</b>

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OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2010 Budget Estimate  
Budget Activity 01: Operating Forces  
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Detail by Subactivity Group 111: Maneuver Units

**IV. Performance Criteria and Evaluation Summary:**

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) 2010 Budget Estimate  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>839</u>	<u>872</u>	<u>33</u>
Officer	0	63	75	12
Enlisted	0	776	797	21
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>28</u>	<u>28</u>	<u>0</u>
Officer	0	8	8	0
Enlisted	0	20	20	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>420</u>	<u>856</u>	<u>436</u>
Officer	0	32	69	37
Enlisted	0	388	787	399
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>14</u>	<u>28</u>	<u>14</u>
Officer	0	4	8	4
Enlisted	0	10	20	10
<u>Civilian FTEs (Total)</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	10	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>72</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
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 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

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

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	723	0	0.00%	0	(723)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	723	0	0.00%	0	(723)	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	529	0	1.50%	8	18	555	0	1.00%	6	16	577
0399 TOTAL TRAVEL	529	0	1.51%	8	18	555	0	1.08%	6	16	577
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	3	0	(33.00)%	(1)	5	7	0	1.90%	0	0	7
0411 ARMY MANAGED SUPPLIES & MATERIALS	5	0	0.70%	0	815	820	0	2.15%	18	(195)	643
0415 DLA MANAGED SUPPLIES & MATERIALS	372	0	1.90%	7	(378)	1	0	0.89%	0	0	1
0416 GSA MANAGED SUPPLIES & MATERIALS	164	0	1.50%	2	(157)	9	0	1.00%	0	0	9
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	544	0	1.47%	8	285	837	0	2.15%	18	(195)	660
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0506 DLA EQUIPMENT	12	0	1.90%	0	(12)	0	0	1.76%	0	0	0
0507 GSA MANAGED EQUIPMENT	4	0	1.50%	0	1	5	0	1.00%	0	0	5
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	16	0	0.00%	0	(11)	5	0	0.00%	0	0	5
<b><u>OTHER PURCHASES</u></b>											
0917 POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	311	0	1.50%	5	(303)	13	0	1.00%	0	1	14
0921 PRINTING AND REPRODUCTION	0	0	1.50%	0	7	7	0	1.00%	0	0	7
0925 EQUIPMENT PURCHASES (NON FUND)	319	0	1.50%	5	(321)	3	0	1.00%	0	0	3
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	100	0	1.50%	1	(18)	83	0	1.00%	1	2	86
0989 OTHER CONTRACTS	0	0	1.50%	0	49	49	0	1.00%	0	2	51
0998 OTHER COSTS	1	0	1.50%	0	(1)	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	733	0	1.50%	11	(589)	155	0	0.65%	1	5	161
9999 GRAND TOTAL	2,545	0	1.06%	27	(1,020)	1,552	0	1.61%	25	(174)	1,403

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OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2010 Budget Estimate  
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:**

The force structure of this sub-activity group includes Army Reserve units at the modular support brigade level. It provides for the training and operations of all modular multi-functional and functional support brigades. Included are fire brigades, sustainment brigades and combat support (maneuver enhancement) brigades.

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 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

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

A. <u>Program Elements</u>	FY 2009						Normalized Current Estimate	FY 2010 Estimate
	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
CORP COMBAT FORCES	\$8,611	\$0	\$0	N/A	\$0	\$0	\$0	
MODULAR SUPPORT BRIGADES	5,176	16,419	(53)	(0.32)%	16,366	16,366	12,707	
SUBACTIVITY GROUP TOTAL	\$13,787	\$16,419	\$(53)	(0.32)%	\$16,366	\$16,366	\$12,707	
						<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>	
<b>BASELINE FUNDING</b>						<b>\$16,419</b>	<b>\$16,366</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						(53)		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>16,366</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>16,366</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							287	
Functional Transfers							0	
Program Changes							(3,946)	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$16,366</b>	<b>\$12,707</b>	



DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$16,419</b>
1. Congressional Adjustments .....	\$(53)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(53)
1) Economic Assumptions.....	\$(53)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$16,366</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$16,366</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$16,366</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$16,366</b>
6. Price Change .....	\$287
7. Transfers.....	\$0

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 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

8. Program Increases .....	\$0
9. Program Decreases .....	\$(3,946)
a) One-Time FY 2009 Costs .....	\$0
b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(3,946)
1) Surface/Ground OPTEMPO .....	\$(3,946)
<p style="margin-left: 40px;">           This decrease reflects changes in ground OPTEMPO for multiple items of equipment of a Quartermaster Brigade resulting from Army's Modular Force Structure initiative. Beginning in FY 2008, the Army Reserve is converting 16,000 Soldiers from non-deployable structure into Modification Table of Organization and Equipment (MTOE) Combat Support and Combat Service Support (CS/CSS) units. These changes are part of a multi-year action and are intended to improve the Army Reserve's capability to meet current and future requirements. The reduction is a result of a decrease in supplies, Soldier individual equipment, and tools supporting the Quartermaster Brigade.         </p>	
<b>FY 2010 Budget Request .....</b>	<b>\$12,707</b>

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Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity resources the Ground OPTEMPO.

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

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 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,490	4,818	4,769	(49)
Officer	243	1,037	1,031	(6)
Enlisted	1,247	3,781	3,738	(43)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	130	0	0	0
Officer	34	0	0	0
Enlisted	96	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,490	3,154	4,794	1,640
Officer	243	640	1,034	394
Enlisted	1,247	2,514	3,760	1,246
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	130	65	0	(65)
Officer	34	17	0	(17)
Enlisted	96	48	0	(48)
<u>Civilian FTEs (Total)</u>	4	0	0	0
U.S. Direct Hire	4	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	91	0	0	0

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 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 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	363	0	0.00%	0	(363)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	363	0	0.00%	0	(363)	0	0	0.00%	0	0	0	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	962	0	1.50%	14	(853)	123	0	1.00%	1	(41)	83	
0399 TOTAL TRAVEL	962	0	1.46%	14	(853)	123	0	0.81%	1	(41)	83	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	8	0	(33.00)%	(3)	1,412	1,417	0	1.90%	27	(314)	1,130	
0402 SERVICE FUEL	0	0	(33.00)%	0	858	858	0	1.90%	16	(387)	487	
0411 ARMY MANAGED SUPPLIES & MATERIALS	347	0	0.70%	2	8,523	8,872	0	2.15%	191	(2,020)	7,043	
0415 DLA MANAGED SUPPLIES & MATERIALS	525	0	1.90%	10	2,516	3,051	0	0.89%	27	(878)	2,200	
0416 GSA MANAGED SUPPLIES & MATERIALS	51	0	1.50%	1	(47)	5	0	1.00%	0	(2)	3	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	931	0	1.07%	10	13,262	14,203	0	1.84%	261	(3,601)	10,863	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	488	0	0.70%	3	(187)	304	0	2.10%	6	(114)	196	
0506 DLA EQUIPMENT	79	0	1.90%	1	(79)	1	0	1.76%	0	0	1	
0507 GSA MANAGED EQUIPMENT	51	0	1.50%	1	(51)	1	0	1.00%	0	0	1	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	618	0	0.81%	5	(317)	306	0	1.96%	6	(114)	198	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	255	0	2.10%	5	(173)	87	0	1.20%	1	(30)	58	
0799 TOTAL TRANSPORTATION	255	0	1.96%	5	(173)	87	0	1.15%	1	(30)	58	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS	5	0	1.50%	0	(5)	0	0	1.00%	0	0	0	
0915 RENTS (NON-GSA)	106	0	1.50%	2	(108)	0	0	1.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	5	0	0.00%	0	(5)	0	0	0.00%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	949	0	1.50%	14	(275)	688	0	1.00%	7	(33)	662	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	19	0	1.50%	0	(19)	0	0	1.00%	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	331	0	2.00%	7	(338)	0	0	2.00%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	8,045	0	1.50%	121	(8,166)	0	0	1.00%	0	0	0	
0937 LOCALLY PURCHASED FUEL	0	0	(33.00)%	0	162	162	0	1.90%	3	(56)	109	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	24	0	1.50%	0	757	781	0	1.00%	8	(66)	723	
0989 OTHER CONTRACTS	267	0	1.50%	4	(255)	16	0	1.00%	0	(5)	11	
0998 OTHER COSTS	907	0	1.50%	14	(921)	0	0	1.00%	0	0	0	
0999 OTHER PURCHASES	10,658	0	1.52%	162	(9,173)	1,647	0	1.09%	18	(160)	1,505	
9999 GRAND TOTAL	13,787	0	1.42%	196	2,383	16,366	0	1.75%	287	(3,946)	12,707	

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2010 Budget Estimate  
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, engineer, medical, signal, finance & personnel, military police, military intelligence, logistics, Civil Affairs, Psychological Operations, and Corps Headquarters. This SAG funds Army Reserve units earmarked for the mission of homeland defense and Chemical Contingency Mission Response Force (CCMRF). Expenses funded in this SAG include the costs of consuming fuel, supplies, and repair parts during the execution of unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate echelons above brigade headquarters.

**II. Force Structure Summary:**

The force structure of this sub-activity group includes Army Reserve units at the Echelons Above Brigade (EAB) level. The SAG funds the training and operations of 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, medical, signal, finance and personnel, military police, military intelligence, air defense artillery, logistics, and corps headquarters.

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

		FY 2009					Normalized	
<b>A. <u>Program Elements</u></b>	<b>FY 2008</b>	<b>Budget</b>				<b>Current</b>	<b>FY 2010</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
CORP SUPPORT	\$478,462	\$484,460	\$(14,360)	(2.96)%	\$470,100	\$449,803	\$468,288	
SUBACTIVITY GROUP TOTAL	\$478,462	\$484,460	\$(14,360)	(2.96)%	\$470,100	\$449,803	\$468,288	
					<b><u>Change</u></b>	<b><u>Change</u></b>		
					<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>BASELINE FUNDING</b>					<b>\$484,460</b>	<b>\$449,803</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(14,360)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>470,100</b>			
War Related and Disaster Supplemental Appropriation					43,396			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					(20,297)			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>493,199</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					(43,396)			
Less: X-Year Carryover					0			
Price Change						8,012		
Functional Transfers						23,072		
Program Changes						(12,599)		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$449,803</b>	<b>\$468,288</b>		

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$484,460</b>
1. Congressional Adjustments .....	\$(14,360)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(14,360)
1) Contract Services Reduction.....	\$(13,930)
2) Economic Assumptions.....	\$(430)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$470,100</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$43,396
a) Title IX, Consolidated Appropriations Act, 2009, PL 110-252.....	\$43,396
1) FY 2009 Supplemental.....	\$43,396
3. Fact-of-Life Changes .....	\$(20,297)
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$(20,297)
1) Program Increases.....	\$0
2) Program Reductions .....	\$(20,297)

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.



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- a) One-Time Costs ..... \$0
- b) Program Decreases ..... \$(20,297)
  - 1) Fuel Rescission ..... \$(20,297)  
 Decrease represents a reduction in the global price per barrel of oil based on revised economic assumptions.

**FY 2009 Appropriated and Supplemental Funding ..... \$493,199**

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

**Revised FY 2009 Estimate ..... \$493,199**

5. Less: Emergency Supplemental Funding ..... \$(43,396)

- a) Less: War Related and Disaster Supplemental Appropriation ..... \$(43,396)

**Normalized FY 2009 Current Estimate ..... \$449,803**

6. Price Change ..... \$8,012

7. Transfers ..... \$23,072

- a) Transfers In ..... \$23,072

- 1) Full-Time Support (FTS) ..... \$23,072  
 Transfers civilian Full-Time Support (FTS) from SAG 114 and SAG 115 into SAG 113 in support of the Army Reserve's modular force structure. This transfer aligns the FTS civilians to the units they support.

8. Program Increases ..... \$140

- a) Annualization of New FY 2009 Program ..... \$0

- b) One-Time FY 2010 Costs ..... \$0

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.

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c) Program Growth in FY 2010..... \$140

1) Special Operations Command (SOCOM) Support..... \$140

This increase supports the realignment of two civilian military technician positions from Special Operations Command reimbursable to direct funding.

9. Program Decreases.....\$(12,739)

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

b) Annualization of FY 2009 Program Decreases ..... \$0

c) Program Decreases in FY 2010 ..... \$(12,739)

1) CBRNE (Chemical, Biological, Radiological, Nuclear Explosive) Consequence Management Response Force..... \$(10,400)

Reduction reflects the one time FY09 cost of equipping the CBRNE Consequence Management Reponse Force.

2) Surface/Ground OPTEMPO ..... \$(2,339)

The decrease reflects reduced levels of maintenance, repair parts, fuel and other supplies.

**FY 2010 Budget Request.....\$468,288**

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**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity resources Ground OPTEMPO.

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

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	71,843	109,447	97,512	(11,935)
Officer	10,068	12,812	10,155	(2,657)
Enlisted	61,775	96,635	87,357	(9,278)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,228	4,597	5,186	589
Officer	545	812	933	121
Enlisted	3,683	3,785	4,253	468
<u>Reserve Drill Strength (A/S) (Total)</u>	72,944	90,645	103,480	12,835
Officer	10,068	11,440	11,484	44
Enlisted	62,876	79,205	91,996	12,791
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,003	4,413	4,887	474
Officer	545	679	868	189
Enlisted	3,458	3,734	4,019	285
<u>Civilian FTEs (Total)</u>	1,333	1,949	2,272	323
U.S. Direct Hire	1,333	1,949	2,272	323
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,333	1,949	2,272	323
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,271	1,933	2,256	323
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	69	72	74	2

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

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	92,127	0	5.01%	4,611	43,521	140,259	0	2.88%	4,039	23,381	167,679	
0103 WAGE BOARD	278	0	0.00%	0	(278)	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	92,407	0	4.99%	4,611	43,241	140,259	0	2.88%	4,039	23,381	167,679	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	72,915	0	1.50%	1,094	(43,855)	30,154	0	1.00%	302	(82)	30,374	
0399 TOTAL TRAVEL	72,915	0	1.50%	1,094	(43,855)	30,154	0	1.00%	302	(82)	30,374	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	7,255	0	(33.00)%	(2,394)	6,110	10,971	0	1.90%	208	(1,005)	10,174	
0402 SERVICE FUEL	87	0	(33.00)%	(29)	75	133	0	1.90%	3	(71)	65	
0411 ARMY MANAGED SUPPLIES & MATERIALS	14,454	0	0.70%	101	22,895	37,450	0	2.15%	805	(3,734)	34,521	
0412 NAVY MANAGED SUPPLIES & MATERIALS	15	0	1.80%	0	6	21	0	1.63%	0	(21)	0	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	1.03%	0	85	85	0	0.92%	1	(85)	1	
0415 DLA MANAGED SUPPLIES & MATERIALS	47,165	0	1.90%	896	11,227	59,288	0	0.89%	528	(2,429)	57,387	
0416 GSA MANAGED SUPPLIES & MATERIALS	5,922	0	1.50%	89	3,628	9,639	0	1.00%	96	(1,672)	8,063	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	74,898	0	(1.79)%	(1,337)	44,026	117,587	0	1.40%	1,641	(9,017)	110,211	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	16,167	0	0.70%	113	14,105	30,385	0	2.10%	638	(3,238)	27,785	
0503 NAVY EQUIPMENT	6	0	1.80%	0	(6)	0	0	2.03%	0	0	0	
0505 AIR FORCE EQUIPMENT	1	0	1.00%	0	233	234	0	(1.14)%	(3)	(230)	1	
0506 DLA EQUIPMENT	6,067	0	1.90%	115	(987)	5,195	0	1.76%	91	(253)	5,033	
0507 GSA MANAGED EQUIPMENT	10,827	0	1.50%	162	(7,698)	3,291	0	1.00%	33	(303)	3,021	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	33,068	0	1.18%	390	5,647	39,105	0	1.94%	759	(4,024)	35,840	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,991	0	(3.62)%	(72)	(1,919)	0	0	(8.23)%	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	73	0	(6.40)%	(5)	51	119	0	(0.60)%	(1)	(117)	1	
0680 BUILDINGS MAINTENANCE FUND	148	0	4.43%	7	(155)	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,212	0	(3.16)%	(70)	(2,023)	119	0	(0.84)%	(1)	(117)	1	
<b><u>TRANSPORTATION</u></b>												
0708 MSC CHARTERED CARGO	10	0	(6.10)%	(1)	(9)	0	0	10.00%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	15,152	0	2.10%	318	(8,091)	7,379	0	1.20%	89	(421)	7,047	
0799 TOTAL TRANSPORTATION	15,162	0	2.09%	317	(8,100)	7,379	0	1.21%	89	(421)	7,047	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS	2,911	0	1.50%	44	(2,178)	777	0	1.00%	8	(780)	5	
0915 RENTS (NON-GSA)	1,082	0	1.50%	16	(297)	801	0	1.00%	8	(804)	5	
0917 POSTAL SERVICES (U.S.P.S.)	145	0	0.00%	0	12	157	0	0.00%	0	(156)	1	
0920 SUPPLIES/MATERIALS (NON FUND)	30,743	0	1.50%	461	42,282	73,486	0	1.00%	735	(5,493)	68,728	
0921 PRINTING AND REPRODUCTION	142	0	1.50%	2	(7)	137	0	1.00%	1	(137)	1	

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.

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	<b>FY 2008 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,149	0	1.50%	47	(1,341)	1,855	0	1.00%	19	594	2,468
0923 FACILITY MAINTENANCE BY CONTRACT	3,431	0	2.00%	69	(1,430)	2,070	0	2.00%	41	643	2,754
0925 EQUIPMENT PURCHASES (NON FUND)	20,284	0	1.50%	304	(7,732)	12,856	0	1.00%	129	2,038	15,023
0928 SHIP MAINTENANCE BY CONTRACT	9	0	1.50%	0	(9)	0	0	1.00%	0	0	0
0930 OTHER DEPOT MAINTENANCE	17	0	1.50%	0	(17)	0	0	1.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	15,038	0	1.50%	226	(9,877)	5,387	0	1.00%	54	1,772	7,213
0933 STUDIES, ANALYSIS, & EVALUATIONS	50	0	1.50%	1	(51)	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	20	0	1.50%	0	(20)	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	210	0	(33.00)%	(69)	1,050	1,191	0	1.90%	23	(409)	805
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	20,106	0	1.50%	302	(5,807)	14,601	0	1.00%	146	3,119	17,866
0989 OTHER CONTRACTS	26,905	0	1.50%	404	(26,355)	954	0	1.00%	10	366	1,330
0998 OTHER COSTS	63,558	0	1.50%	954	(63,584)	928	0	1.00%	9	0	937
0999 OTHER PURCHASES	187,800	0	1.47%	2,761	(75,361)	115,200	0	1.03%	1,183	753	117,136
9999 GRAND TOTAL	478,462	0	1.62%	7,766	(36,425)	449,803	0	1.78%	8,012	10,473	468,288

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.

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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. Units included in this SAG are engineer, medical, signal, military police, military intelligence, logistics, civil affairs, psychological operations, and information operations. 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 theater level headquarters.

**II. Force Structure Summary:**

The SAG funds the operations of Theater Level Assets that directly support operations within the specified theater including operations in the Balkans, Army Service Component Command (ASCC) headquarters and Joint Task Force East (JTF-E) base operations for forward operating sites.

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

		FY 2009					Normalized	FY 2010
A. <u>Program Elements</u>	<u>FY 2008</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>	
THEATER LEVEL ASSETS	\$160,025	\$173,583	\$(505)	(0.29)%	\$173,078	\$170,037	\$152,439	
SUBACTIVITY GROUP TOTAL	\$160,025	\$173,583	\$(505)	(0.29)%	\$173,078	\$170,037	\$152,439	
					<u>Change</u>	<u>Change</u>		
					<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>		
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>					<b>\$173,583</b>	<b>\$170,037</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(505)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>173,078</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					(3,041)			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>170,037</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						2,982		
Functional Transfers						(18,186)		
Program Changes						(2,394)		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$170,037</b>	<b>\$152,439</b>		



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$173,583</b>
1. Congressional Adjustments .....	\$(505)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(505)
1) Economic Assumptions .....	\$(505)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$173,078</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$(3,041)
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$(3,041)
1) Program Increases.....	\$0
2) Program Reductions .....	\$(3,041)
a) One-Time Costs .....	\$0
b) Program Decreases .....	\$(3,041)

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.

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1) Fuel Rescission ..... \$(3,041)  
 Decrease represents a reduction in the global price per barrel of oil based on revised economic assumptions.

**FY 2009 Appropriated and Supplemental Funding.....\$170,037**

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

**Revised FY 2009 Estimate.....\$170,037**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2009 Current Estimate .....\$170,037**

6. Price Change .....\$2,982

7. Transfers.....\$(18,186)

a) Transfers In ..... \$0

b) Transfers Out..... \$(18,186)

1) Full-Time Support (FTS)..... \$(18,186)

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

8. Program Increases .....\$0

9. Program Decreases.....\$(2,394)

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

b) Annualization of FY 2009 Program Decreases ..... \$0

c) Program Decreases in FY 2010 ..... \$(2,394)

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1) Surface/Ground OPTEMPO ..... \$(2,394)  
The decrease reflects reduced levels of maintenance, repair parts, fuel and other supplies.

**FY 2010 Budget Request.....\$152,439**

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**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity resources the Ground OPTEMPO.

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

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	36,418	28,064	27,794	(270)
Officer	8,055	9,742	9,444	(298)
Enlisted	28,363	18,322	18,350	28
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,662	2,944	2,834	(110)
Officer	1,264	634	612	(22)
Enlisted	2,398	2,310	2,222	(88)
<u>Reserve Drill Strength (A/S) (Total)</u>	40,981	32,242	27,929	(4,313)
Officer	8,318	8,899	9,593	694
Enlisted	32,663	23,343	18,336	(5,007)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,482	3,303	2,889	(414)
Officer	1,084	949	623	(326)
Enlisted	2,398	2,354	2,266	(88)
<u>Civilian FTEs (Total)</u>	1,177	1,516	1,262	(254)
U.S. Direct Hire	1,177	1,516	1,262	(254)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,177	1,516	1,262	(254)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,117	1,469	1,219	(250)
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	69	72	74	2

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

	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	81,373	0	4.43%	3,602	24,645	109,620	0	2.05%	2,251	(18,317)	93,554	
0103 WAGE BOARD	322	0	0.00%	0	(322)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	81,695	0	4.41%	3,602	24,323	109,620	0	2.05%	2,251	(18,317)	93,554	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	5,591	0	1.50%	84	3,100	8,775	0	1.00%	88	910	9,773	
0399 TOTAL TRAVEL	5,591	0	1.50%	84	3,100	8,775	0	1.00%	88	910	9,773	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	1,456	0	(33.00)%	(480)	4,291	5,267	0	1.90%	100	2,955	8,322	
0402 SERVICE FUEL	1	0	(33.00)%	0	6	7	0	1.90%	0	2	9	
0411 ARMY MANAGED SUPPLIES & MATERIALS	5,423	0	0.70%	38	(1,876)	3,585	0	2.15%	77	(960)	2,702	
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	1.80%	0	9	9	0	1.63%	0	0	9	
0415 DLA MANAGED SUPPLIES & MATERIALS	10,987	0	1.90%	209	(1,630)	9,566	0	0.89%	85	(3,627)	6,024	
0416 GSA MANAGED SUPPLIES & MATERIALS	616	0	1.50%	9	919	1,544	0	1.00%	15	(483)	1,076	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	18,483	0	(1.21)%	(224)	1,719	19,978	0	1.39%	277	(2,113)	18,142	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	2,721	0	0.70%	19	(252)	2,488	0	2.10%	52	(626)	1,914	
0503 NAVY EQUIPMENT	0	0	1.80%	0	4	4	0	2.03%	0	1	5	
0505 AIR FORCE EQUIPMENT	0	0	1.00%	0	2	2	0	(1.14)%	0	0	2	
0506 DLA EQUIPMENT	854	0	1.90%	16	1,125	1,995	0	1.76%	35	(640)	1,390	
0507 GSA MANAGED EQUIPMENT	933	0	1.50%	14	547	1,494	0	1.00%	15	(48)	1,461	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	4,508	0	1.09%	49	1,426	5,983	0	1.70%	102	(1,313)	4,772	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	821	0	(3.62)%	(30)	(594)	197	0	(8.23)%	(16)	41	222	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	0	0	(6.40)%	0	7	7	0	(0.60)%	0	1	8	
0637 NAVAL SHIPYARDS	58	0	0.00%	0	(31)	27	0	0.00%	0	3	30	
0699 TOTAL INDUSTRIAL FUND PURCHASES	879	0	(3.41)%	(30)	(618)	231	0	(6.93)%	(16)	45	260	
<b><u>TRANSPORTATION</u></b>												
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	(25.00)%	0	3	3	0	34.10%	1	(1)	3	
0771 COMMERCIAL TRANSPORTATION	1,295	0	2.10%	27	1,725	3,047	0	1.20%	37	(105)	2,979	
0799 TOTAL TRANSPORTATION	1,295	0	2.08%	27	1,728	3,050	0	1.25%	38	(106)	2,982	
<b><u>OTHER PURCHASES</u></b>												
0913 PURCHASED UTILITIES	0	0	1.50%	0	1	1	0	1.00%	0	0	1	
0914 PURCHASED COMMUNICATIONS	82	0	1.50%	1	56	139	0	1.00%	1	18	158	
0915 RENTS (NON-GSA)	226	0	1.50%	3	(40)	189	0	1.00%	2	24	215	
0917 POSTAL SERVICES (U.S.P.S.)	14	0	0.00%	0	90	104	0	0.00%	0	15	119	
0920 SUPPLIES/MATERIALS (NON FUND)	5,333	0	1.50%	80	778	6,191	0	1.00%	62	448	6,701	
0921 PRINTING AND REPRODUCTION	7	0	1.50%	0	2	9	0	1.00%	0	0	9	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,926	0	1.50%	29	(1,707)	248	0	1.00%	2	37	287	

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.

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	<b>FY 2008 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>
0923 FACILITY MAINTENANCE BY CONTRACT	1,000	0	2.00%	20	564	1,584	0	2.00%	32	23	1,639
0925 EQUIPMENT PURCHASES (NON FUND)	5,992	0	1.50%	90	(1,861)	4,221	0	1.00%	42	102	4,365
0932 MGMT & PROFESSIONAL SPT SVCS	2,290	0	1.50%	34	(2,324)	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	77	0	(33.00)%	(25)	442	494	0	1.90%	9	84	587
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	12,044	0	1.50%	181	(4,105)	8,120	0	1.00%	81	(504)	7,697
0989 OTHER CONTRACTS	9,495	0	1.50%	142	(8,565)	1,072	0	1.00%	11	62	1,145
0998 OTHER COSTS	9,088	0	1.50%	136	(9,196)	28	0	1.00%	0	5	33
0999 OTHER PURCHASES	47,574	0	1.45%	691	(25,865)	22,400	0	1.08%	242	314	22,956
9999 GRAND TOTAL	160,025	0	2.62%	4,199	5,813	170,037	0	1.75%	2,982	(20,580)	152,439

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.

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**I. Description of Operations Financed:**

Provides funding for the training and operations required to maintain readiness in the Army Reserve's Land Forces operation and support activity and all organic forces associated with those units. This SAG also funds force training at the Combat Training Centers (CTCs), which include the National Training Center (NTC), the Joint Readiness Training Center (JRTC), Joint Multi-National Training Center and the Joint Air Guard Center of Excellence (JAGCE). This SAG includes Contract Logistics Support (CLS) providing both ground and aviation maintenance support, airfield services, and fixed wing simulator costs. Expenses funded in this SAG include the costs associated with the execution of day-to-day unit training programs and maintenance programs, as well as travel and transportation costs associated with unit training operations. Other programs funded in this SAG are the Battle Command Training Program (BCTP) and the Joint National Training Capability (JNTC) program, which is a part of the Department of Defense's (DoD) Training Transformation (T2) initiative. The SAG funds ground OPTEMPO for the Opposing Force (OPFOR) units at each of the CTCs, the deployment costs for the units training at the CTCs and the JAGCE, the Army's costs for participation in ground NTC events, and contracts for the operation and maintenance of training devices used at the CTCs and JAGCE.

**II. Force Structure Summary:**

The force structure of this sub-activity group includes Army Reserve Land Forces operations support activities and units.



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

	FY 2008	FY 2009					Normalized Current Estimate	FY 2010 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>								
LAND FORCES OPERATIONS SUPPORT	\$501,054	\$508,322	\$(800)	(0.16)%	\$507,522	\$507,522	\$520,420	
SUBACTIVITY GROUP TOTAL	\$501,054	\$508,322	\$(800)	(0.16)%	\$507,522	\$507,522	\$520,420	
<b>B. Reconciliation Summary</b>					<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>		
<b>BASELINE FUNDING</b>					<b>\$508,322</b>	<b>\$507,522</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(800)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>507,522</b>			
War Related and Disaster Supplemental Appropriation					35,895			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>543,417</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					(35,895)			
Less: X-Year Carryover					0			
Price Change						12,307		
Functional Transfers						(7,601)		
Program Changes						8,192		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$507,522</b>	<b>\$520,420</b>		

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$508,322</b>
1. Congressional Adjustments .....	\$(800)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(800)
1) Economic Assumptions.....	\$(800)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$507,522</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$35,895
a) Title IX, Consolidated Appropriations Act, 2009, PL 110-252.....	\$35,895
1) FY 2009 Supplemental.....	\$35,895
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$543,417</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$543,417</b>
5. Less: Emergency Supplemental Funding .....	\$(35,895)
a) Less: War Related and Disaster Supplemental Appropriation .....	\$(35,895)

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.

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<b>Normalized FY 2009 Current Estimate .....</b>	<b>\$507,522</b>
6. Price Change .....	\$12,307
7. Transfers .....	\$(7,601)
a) Transfers In .....	\$4,392
1) Instructor Support .....	\$4,392
Transfers funding and manpower for civilian instructors from SAG 121 to SAG 115 in accordance with an Office of the Secretary of Defense (OSD) Program Element Restructure Initiative based on mission realignment for the Army Reserve Readiness Training Academy.	
b) Transfers Out.....	\$(11,993)
1) Full-Time Support (FTS) .....	\$(11,228)
Transfers civilian Full-Time Support (FTS) from SAG 115 into SAGs 113 and 116 in support of the Army Reserve's modular force structure. This transfer aligns the FTS civilians to the units they support.	
2) Joint Base McGuire-Dix-Lakehurst (MDL) .....	\$(765)
Transfers installation functions at Fort Dix to the Air Force to establish Joint Base McGuire-Dix-Lakehurst (MDL) in accordance with the Defense Base Closure and Realignment Act of 1990.	
8. Program Increases .....	\$9,740
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$9,740
1) Civilian Insourcing Increase .....	\$240
The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	

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2) Combat Training Centers ..... \$625  
 This increase supports Army Reserve units performing extended and intensive participation in Combat Training Center (CTC) missions needed to prepare units for the full spectrum of land operations.

3) Surface/Ground OPTEMPO ..... \$8,875  
 This increase reflects changes in ground OPTEMPO resulting from the Army's Modular Force Structure Initiative. Beginning in FY 2008, the Army Reserve is converting 16,000 Soldiers from non-deployable structure into Modification Table of Organization and Equipment (MTOE) Combat Support and Combat Service Support (CS/CSS) units. The increase also provides for additional maintenance, repair parts, fuel and other supplies needed for unit training.

9. Program Decreases ..... \$(1,548)

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

b) Annualization of FY 2009 Program Decreases ..... \$0

c) Program Decreases in FY 2010 ..... \$(1,548)

1) Contract Insourcing Reduction ..... \$(868)  
 The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Contract Time & Material Reduction ..... \$(680)  
 Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission.

**FY 2010 Budget Request ..... \$520,420**

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**IV. Performance Criteria and Evaluation Summary:**

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

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	66,966	33,722	47,126	13,404
Officer	9,766	9,559	12,374	2,815
Enlisted	57,200	24,163	34,752	10,589
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,671	2,681	2,820	139
Officer	712	741	877	136
Enlisted	1,959	1,940	1,943	3
<u>Reserve Drill Strength (A/S) (Total)</u>	53,166	50,345	40,425	(9,920)
Officer	8,575	9,663	10,967	1,304
Enlisted	44,591	40,682	29,458	(11,224)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,671	2,677	2,751	74
Officer	712	727	809	82
Enlisted	1,959	1,950	1,942	(8)
<u>Civilian FTEs (Total)</u>	4,970	5,836	5,827	(9)
U.S. Direct Hire	4,968	5,836	5,827	(9)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,968	5,836	5,827	(9)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,455	5,302	5,254	(48)
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	71	73	75	2

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

	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	178,343	0	3.70%	6,598	15,789	200,730	0	2.47%	4,964	646	206,340
0103 WAGE BOARD	171,049	0	4.13%	7,061	41,991	220,101	0	2.92%	6,426	(612)	225,915
0111 DISABILITY COMPENSATION	4,068	0	0.00%	0	157	4,225	0	0.00%	0	0	4,225
0199 TOTAL CIV PERSONNEL COMP	353,460	0	3.86%	13,659	57,937	425,056	0	2.68%	11,390	34	436,480
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	8,517	0	1.50%	128	272	8,917	0	1.00%	89	(749)	8,257
0399 TOTAL TRAVEL	8,517	0	1.50%	128	272	8,917	0	1.00%	89	(749)	8,257
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	1,626	0	(33.00)%	(537)	3,667	4,756	0	1.90%	90	1,180	6,026
0402 SERVICE FUEL	53	0	(33.00)%	(17)	588	624	0	1.90%	12	(12)	624
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,824	0	0.70%	20	2,700	5,544	0	2.15%	119	(2,775)	2,888
0412 NAVY MANAGED SUPPLIES & MATERIALS	1	0	1.80%	0	(1)	0	0	1.63%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	11,074	0	1.90%	210	(2,265)	9,019	0	0.89%	80	(795)	8,304
0416 GSA MANAGED SUPPLIES & MATERIALS	1,480	0	1.50%	22	1,474	2,976	0	1.00%	30	29	3,035
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	17,058	0	(1.77)%	(302)	6,163	22,919	0	1.44%	331	(2,373)	20,877
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	2,902	0	0.70%	20	2,999	5,921	0	2.10%	124	440	6,485
0506 DLA EQUIPMENT	648	0	1.90%	12	(124)	536	0	1.76%	9	(114)	431
0507 GSA MANAGED EQUIPMENT	3,305	0	1.50%	50	1,062	4,417	0	1.00%	44	(428)	4,033
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	6,855	0	1.20%	82	3,937	10,874	0	1.63%	177	(102)	10,949
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	67	0	(3.62)%	(2)	1,013	1,078	0	(8.23)%	(89)	(4)	985
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	4	0	(2.10)%	0	0	4	0	(2.99)%	0	0	4
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	133	0	(6.40)%	(9)	(124)	0	0	(0.60)%	0	0	0
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	42	0	1.70%	1	(43)	0	0	0.40%	0	0	0
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	943	0	3.90%	37	(980)	0	0	3.22%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	4	0	4.43%	0	(4)	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,193	0	2.26%	27	(138)	1,082	0	(8.23)%	(89)	(4)	989
<b><u>TRANSPORTATION</u></b>											
0707 AMC TRAINING	1	0	9.70%	0	(1)	0	0	(9.20)%	0	0	0
0771 COMMERCIAL TRANSPORTATION	4,776	0	2.10%	100	(1,600)	3,276	0	1.20%	39	(324)	2,991
0799 TOTAL TRANSPORTATION	4,777	0	2.09%	100	(1,601)	3,276	0	1.19%	39	(324)	2,991
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES	98	0	1.50%	1	(93)	6	0	1.00%	0	0	6
0914 PURCHASED COMMUNICATIONS	192	0	1.50%	3	30	225	0	1.00%	2	(46)	181
0915 RENTS (NON-GSA)	277	0	1.50%	4	44	325	0	1.00%	3	(32)	296
0917 POSTAL SERVICES (U.S.P.S.)	104	0	0.00%	0	(97)	7	0	0.00%	0	0	7
0920 SUPPLIES/MATERIALS (NON FUND)	15,261	0	1.50%	229	(9,698)	5,792	0	1.00%	58	327	6,177

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.

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 Detail by Subactivity Group 115: Land Forces Operations Support

	<b>FY 2008 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>
0921 PRINTING AND REPRODUCTION	73	0	1.50%	1	(74)	0	0	1.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	30,016	0	1.50%	450	(22,029)	8,437	0	1.00%	84	1,219	9,740
0923 FACILITY MAINTENANCE BY CONTRACT	3,592	0	2.00%	72	(2,330)	1,334	0	2.00%	27	(84)	1,277
0925 EQUIPMENT PURCHASES (NON FUND)	4,989	0	1.50%	75	(1,041)	4,023	0	1.00%	40	(284)	3,779
0932 MGMT & PROFESSIONAL SPT SVCS	3,921	0	1.50%	59	8,440	12,420	0	1.00%	124	2,556	15,100
0937 LOCALLY PURCHASED FUEL	108	0	(33.00)%	(36)	245	317	0	1.90%	6	(4)	319
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	10,339	0	1.50%	155	(9,333)	1,161	0	1.00%	12	(72)	1,101
0989 OTHER CONTRACTS	16,830	0	1.50%	252	(16,010)	1,072	0	1.00%	11	489	1,572
0998 OTHER COSTS	23,394	0	1.50%	350	(23,465)	279	0	1.00%	3	40	322
0999 OTHER PURCHASES	109,194	0	1.48%	1,615	(75,411)	35,398	0	1.05%	370	4,109	39,877
9999 GRAND TOTAL	501,054	0	3.06%	15,309	(8,841)	507,522	0	2.42%	12,307	591	520,420

FY 09 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Also, baseline reflects fuel rescission captured in the FY 09 Overseas Contingency Operations Request.



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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 a Theater Aviation Command (TAC), Theater Aviation Brigade (TAB), elements of a Combat Aviation Brigade (CAB), and other assets to include 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. 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:**

The force structure of this sub-activity group includes Army Reserve aviation assets.

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

		FY 2009					Normalized	FY 2010
A. <u>Program Elements</u>	<u>FY 2008</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>	
AVIATION ASSETS	\$60,750	\$61,030	\$(212)	(0.35)%		\$60,818	\$61,063	
SUBACTIVITY GROUP TOTAL	\$60,750	\$61,030	\$(212)	(0.35)%		\$60,818	\$61,063	
					<u>Change</u>	<u>Change</u>		
					<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>		
<b>BASELINE FUNDING</b>					<b>\$61,030</b>	<b>\$60,818</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(212)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>60,818</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>60,818</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							800	
Functional Transfers							6,342	
Program Changes							(6,897)	
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$60,818</b>	<b>\$61,063</b>		

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 Detail by Subactivity Group 116: Aviation Assets

**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$61,030</b>
1. Congressional Adjustments .....	\$(212)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(212)
1) Economic Assumptions.....	\$(212)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$60,818</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$60,818</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$60,818</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$60,818</b>
6. Price Change .....	\$800
7. Transfers.....	\$6,342

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a) Transfers In ..... \$6,342

1) Full-Time Support (FTS) ..... \$6,342

Transfers civilian Full-Time Support (FTS) from SAG 115 into SAG 116 in support of the Army Reserve's modular force structure. This transfer aligns the FTS civilians to the units they support.

8. Program Increases ..... \$0

9. Program Decreases ..... \$(6,897)

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

b) Annualization of FY 2009 Program Decreases ..... \$0

c) Program Decreases in FY 2010 ..... \$(6,897)

1) Air OPTEMPO ..... \$(6,897)

The decrease reflects reduced levels of maintenance, repair parts, fuel and other supplies.

**FY 2010 Budget Request ..... \$61,063**

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**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity resources Army Reserve Flying Hour Program

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

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>2,758</u>	<u>2,600</u>	<u>(158)</u>
Officer	0	587	605	18
Enlisted	0	2,171	1,995	(176)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>377</u>	<u>377</u>	<u>0</u>
Officer	0	188	188	0
Enlisted	0	189	189	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>1,380</u>	<u>2,679</u>	<u>1,299</u>
Officer	0	294	596	302
Enlisted	0	1,086	2,083	997
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>189</u>	<u>377</u>	<u>188</u>
Officer	0	94	188	94
Enlisted	0	95	189	94
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>88</u>	<u>88</u>
U.S. Direct Hire	0	0	88	88
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	88	88
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	83	83
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>74</u>	<u>74</u>

**Personnel Summary Explanation:**

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

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	157	6,390	6,547
0199 TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	157	6,390	6,547
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	2,121	0	1.50%	32	(2,153)	0	0	1.00%	0	0	0
0399 TOTAL TRAVEL	2,121	0	1.51%	32	(2,153)	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	13,130	0	(33.00)%	(4,333)	(3,523)	5,274	0	1.90%	100	(3,025)	2,349
0402 SERVICE FUEL	(6)	0	(33.00)%	2	579	575	0	1.90%	11	(344)	242
0411 ARMY MANAGED SUPPLIES & MATERIALS	33,291	0	0.70%	233	(32,952)	572	0	2.15%	12	(46)	538
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	10	0	1.03%	0	(10)	0	0	0.92%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	6,324	0	1.90%	120	14,762	21,206	0	0.89%	189	(1,431)	19,964
0416 GSA MANAGED SUPPLIES & MATERIALS	114	0	1.50%	2	2,721	2,837	0	1.00%	28	(207)	2,658
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	52,863	0	(7.52)%	(3,976)	(18,423)	30,464	0	1.12%	340	(5,053)	25,751
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	(47)	0	0.70%	0	47	0	0	2.10%	0	0	0
0506 DLA EQUIPMENT	166	0	1.90%	3	(169)	0	0	1.76%	0	0	0
0507 GSA MANAGED EQUIPMENT	46	0	1.50%	1	(47)	0	0	1.00%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	165	0	2.42%	4	(169)	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	302	0	2.10%	6	(308)	0	0	1.20%	0	0	0
0799 TOTAL TRANSPORTATION	302	0	1.99%	6	(308)	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>											
0914 PURCHASED COMMUNICATIONS	53	0	1.50%	1	(54)	0	0	1.00%	0	0	0
0915 RENTS (NON-GSA)	12	0	1.50%	0	(12)	0	0	1.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	1,390	0	1.50%	21	22,925	24,336	0	1.00%	243	(1,670)	22,909
0922 EQUIPMENT MAINTENANCE BY CONTRACT	103	0	1.50%	2	(105)	0	0	1.00%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	60	0	2.00%	1	(61)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	117	0	1.50%	2	881	1,000	0	1.00%	10	(72)	938
0930 OTHER DEPOT MAINTENANCE	85	0	1.50%	1	(86)	0	0	1.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	12	0	1.50%	0	(12)	0	0	1.00%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	30	0	1.50%	0	(30)	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	76	0	1.50%	1	(77)	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	2,730	0	(33.00)%	(901)	(1,829)	0	0	1.90%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.50%	0	5,018	5,018	0	1.00%	50	(150)	4,918
0989 OTHER CONTRACTS	312	0	1.50%	5	(317)	0	0	1.00%	0	0	0
0998 OTHER COSTS	319	0	1.50%	5	(324)	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	5,299	0	(16.27)%	(862)	25,917	30,354	0	1.00%	303	(1,892)	28,765

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	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
9999 GRAND TOTAL	60,750	0	(7.89)%	(4,796)	4,864	60,818	0	1.32%	800	(555)	61,063



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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 Land Forces. Includes operation of The Army School System (TASS) Training Centers to meet individual and professional development qualification. Provides for Medical and Dental Readiness, Tuition Assistance and leader training for Battle Command Training Centers. Provides medical training at Medical Regional Training Sites and provides support to all Army Reserve ranges.

**II. Force Structure Summary:**

The force structure of this sub-activity group includes 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 training.

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 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

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

	FY 2008 <u>Actual</u>	FY 2009				Appn	Normalized Current Estimate	FY 2010 <u>Estimate</u>
		Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>				
<b>A. <u>Program Elements</u></b>								
COUNTER DRUG ACTIVITIES	\$4,089	\$0	\$0	N/A	\$0	\$0	\$0	
FORCE READINESS OPERATIONS SUPPORT	204,398	254,901	(784)	(0.31)%	254,117	254,117	290,443	
SUBACTIVITY GROUP TOTAL	\$208,487	\$254,901	\$(784)	(0.31)%	\$254,117	\$254,117	\$290,443	
<b>B. <u>Reconciliation Summary</u></b>					<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>		
<b>BASELINE FUNDING</b>					<b>\$254,901</b>	<b>\$254,117</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(784)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>254,117</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>254,117</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						2,985		
Functional Transfers						15,822		
Program Changes						17,519		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$254,117</b>	<b>\$290,443</b>		

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 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$254,901</b>
1. Congressional Adjustments .....	\$(784)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(784)
1) Economic Assumptions .....	\$(784)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$254,117</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$254,117</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$254,117</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$254,117</b>
6. Price Change .....	\$2,985
7. Transfers .....	\$15,822

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 Detail by Subactivity Group 121: Force Readiness Operations Support

- a) Transfers In ..... \$34,943
- 1) 75th Battle Command Training Division ..... \$11,126  
 Transfers Operation and Maintenance, Army (OMA) resources to Operation and Maintenance, Army Reserve (OMAR) SAG 121 provides Force Readiness Operations Support for the reorganization of the Army Reserve 75th Training Support Division to stand-up the 75th Battle Command Training Division.
  - 2) Installation Training Support..... \$7,689  
 Transfers resources from SAG 131 to SAG 121 in support of training on Army installations. Includes support for civilian personnel, visual information, area management support and range operations support training.
  - 3) Military Training Service Support ..... \$15,586  
 Transfers resources from Reserve Personnel, Army (RPA) to Operation and Maintenance, Army Reserve (OMAR) SAG 121 for meals and lodging costs of Soldiers attending resident classes at Army Schools.
  - 4) Training Range Operations ..... \$542  
 Transfers Operation and Maintenance, Army (OMA) resources to Operation and Maintenance, Army Reserve (OMAR) SAG 121 Force Readiness Operations Support based on Urban Assault Course requirements. Includes Training Aids, Devices, Simulators, and Simulations (TADSS) Contractor Logistics support moving to Training Range Operations.
- b) Transfers Out..... \$(19,121)
- 1) Instructor Support ..... \$(4,392)  
 Transfers funding and manpower for civilian instructors from SAG 121 to SAG 115 in accordance with an Office of the Secretary of Defense (OSD) Program Element Restructure Initiative based on mission realignment for the Army Reserve Readiness Training Academy.
  - 2) Army Reserve Management Headquarters ..... \$(1,414)  
 Transfers resources from SAG 121 to SAG 431 to properly align manpower and funding with the Army Management Headquarters Activities (AMHA) functions being performed.
  - 3) Facilities Strategy Investment Program..... \$(9,656)  
 Transfers resources from SAG 121 to SAG 131 for furniture and collateral equipment in synchronization with Military Construction, Army Reserve (MCAR) construction projects at Army Reserve installations and facilities.

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4) Joint Base McGuire-Dix-Lakehurst (MDL) ..... \$(3,659)  
 Decrease is a result of transferring 56 full-time positions to the Air Force to establish Joint Base McGuire-Dix-Lakehurst in accordance with the Defense Base Closure Realignment Act of 1990.

8. Program Increases ..... \$28,455

a) Annualization of New FY 2009 Program ..... \$0

b) One-Time FY 2010 Costs ..... \$0

c) Program Growth in FY 2010 ..... \$28,455

1) Civilian Insourcing Increase ..... \$1,646  
 The Army has been proactive and is expanding an established program to evaluate government functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Enhanced Quality of Support to Soldiers, Civilians and Families ..... \$9,829  
 Establishes funding to address the impact of continuous deployments on Families and Soldiers and the strain on volunteers who support Family Readiness Groups (FRGs). Resources 127 Full-Time Equivalent (FTE) Family Readiness Support Assistants (FRSAs) down to the battalion level in support of FRGs before, during and after deployment. FRSAs provide administrative assistance to deploying units and work closely with community resource agencies facilitating timely access to information for Families, Commanders, and FRG leaders.

3) Medical and Dental Readiness ..... \$1,567  
 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), and the enhanced dental readiness program. The PHA replaces the five year physical exam, in an effort to maximize the health of the force. Increased funding also supports PHA and immunizations for the Individual Ready Reserve (IRR).

4) Training and Education ..... \$9,941  
 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 Initial Entry Training (IET) and the Senior Reserve Officers Training Corps (SROTC).

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5) Tuition Assistance ..... \$5,472

This program provides tuition assistance for post-secondary education, graduate, and certificate program courses for Soldiers. This is a highly popular program for Soldiers who are pursuing both personal and professional self-development goals. The program plays a vital role in a Reservist's career because it enhances promotional opportunities. Increased funding supports an increase in the number of Soldiers taking advantage of the benefit.

9. Program Decreases ..... \$(10,936)

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

b) Annualization of FY 2009 Program Decreases ..... \$0

c) Program Decreases in FY 2010 ..... \$(10,936)

1) Contract Insourcing Reduction ..... \$(6,126)

The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Contract Time & Material Reduction ..... \$(4,810)

Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission.

**FY 2010 Budget Request ..... \$290,443**

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**IV. Performance Criteria and Evaluation Summary:**

<b>Duty MOS Qualification Training</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Officer	2,251	2,006	2,454	2,050
Enlisted	17,645	17,141	15,081	21,293
All-Functional Additional Skill Producing School	4,484	3,407	2,359	2,642
<b>Number of DMOSQ Soldiers Trained</b>	<b>24,380</b>	<b>22,554</b>	<b>19,894</b>	<b>25,985</b>

<b>Professional Development Education Training</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Officer	6,578	4,448	4,977	4,312
Enlisted	24,973	25,476	17,173	20,930
All-Functional Training	12,782	16,479	15,267	14,388
<b>Number of PDE Soldiers Trained</b>	<b>44,333</b>	<b>46,403</b>	<b>37,417</b>	<b>39,630</b>

<b>Medical and Dental Readiness</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Medical Readiness Classification (MRC)	24%	65%	70%	75%
Periodic Health Assessment (PHA)	45%	70%	75%	80%
Dental Readiness Classification (DRC)	53%	80%	85%	90%

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>22</u>	<u>202</u>	<u>204</u>	<u>2</u>
Officer	22	134	135	1
Enlisted	0	68	69	1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,620</u>	<u>2,650</u>	<u>2,080</u>	<u>(570)</u>
Officer	1,524	1,547	1,356	(191)
Enlisted	1,096	1,103	724	(379)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>22</u>	<u>112</u>	<u>204</u>	<u>92</u>
Officer	22	78	135	57
Enlisted	0	34	69	35
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,620</u>	<u>2,636</u>	<u>2,366</u>	<u>(270)</u>
Officer	1,524	1,536	1,452	(84)
Enlisted	1,096	1,100	914	(186)
<u>Civilian FTEs (Total)</u>	<u>258</u>	<u>309</u>	<u>335</u>	<u>26</u>
U.S. Direct Hire	255	275	301	26
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	255	275	301	26
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	33	37	0	(37)
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	3	34	34	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>84</u>	<u>68</u>	<u>83</u>	<u>15</u>



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

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	20,080	0	3.15%	633	(1,135)	19,578	0	2.97%	582	4,142	24,302	
0103 WAGE BOARD	1,529	0	3.20%	49	(8)	1,570	0	1.21%	19	(943)	646	
0199 TOTAL CIV PERSONNEL COMP	21,609	0	3.16%	682	(1,143)	21,148	0	2.84%	601	3,199	24,948	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	27,697	0	1.50%	415	2,867	30,979	0	1.00%	310	784	32,073	
0399 TOTAL TRAVEL	27,697	0	1.50%	415	2,867	30,979	0	1.00%	310	784	32,073	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	868	0	(33.00)%	(286)	1,220	1,802	0	1.90%	34	297	2,133	
0402 SERVICE FUEL	47	0	(33.00)%	(16)	(13)	18	0	1.90%	0	6	24	
0411 ARMY MANAGED SUPPLIES & MATERIALS	650	0	0.70%	5	5,359	6,014	0	2.15%	129	2,553	8,696	
0412 NAVY MANAGED SUPPLIES & MATERIALS	6	0	1.80%	0	(6)	0	0	1.63%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	589	0	1.90%	11	989	1,589	0	0.89%	14	557	2,160	
0416 GSA MANAGED SUPPLIES & MATERIALS	28,722	0	1.50%	431	(27,381)	1,772	0	1.00%	18	619	2,409	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	30,882	0	0.47%	145	(19,832)	11,195	0	1.74%	195	4,032	15,422	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	332	0	0.70%	2	4,336	4,670	0	2.10%	98	3,724	8,492	
0503 NAVY EQUIPMENT	2	0	1.80%	0	(2)	0	0	2.03%	0	0	0	
0506 DLA EQUIPMENT	21	0	1.90%	0	812	833	0	1.76%	15	284	1,132	
0507 GSA MANAGED EQUIPMENT	587	0	1.50%	9	3,812	4,408	0	1.00%	44	4,777	9,229	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	942	0	1.17%	11	8,958	9,911	0	1.58%	157	8,785	18,853	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	321	0	(3.62)%	(12)	144	453	0	(8.23)%	(37)	200	616	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	2,861	0	(6.40)%	(183)	2,271	4,949	0	(0.60)%	(30)	1,808	6,727	
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,182	0	(6.13)%	(195)	2,415	5,402	0	(1.24)%	(67)	2,008	7,343	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	358	0	2.10%	8	763	1,129	0	1.20%	14	392	1,535	
0799 TOTAL TRANSPORTATION	358	0	2.23%	8	763	1,129	0	1.24%	14	392	1,535	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	45	0	2.50%	1	(46)	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	13	0	1.50%	0	(7)	6	0	1.00%	0	2	8	
0914 PURCHASED COMMUNICATIONS	1,052	0	1.50%	16	(699)	369	0	1.00%	4	128	501	
0915 RENTS (NON-GSA)	1,655	0	1.50%	25	(1,036)	644	0	1.00%	6	226	876	
0917 POSTAL SERVICES (U.S.P.S.)	361	0	0.00%	0	(230)	131	0	0.00%	0	47	178	
0920 SUPPLIES/MATERIALS (NON FUND)	4,974	0	1.50%	75	6,328	11,377	0	1.00%	114	736	12,227	
0921 PRINTING AND REPRODUCTION	49	0	1.50%	1	569	619	0	1.00%	6	218	843	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	96	0	1.50%	1	1,887	1,984	0	1.00%	20	714	2,718	
0923 FACILITY MAINTENANCE BY CONTRACT	1,020	0	2.00%	20	2,097	3,137	0	2.00%	63	1,097	4,297	
0925 EQUIPMENT PURCHASES (NON FUND)	8,382	0	1.50%	126	7,284	15,792	0	1.00%	158	682	16,632	

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	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
0932 MGMT & PROFESSIONAL SPT SVCS	25,270	0	1.50%	379	(19,261)	6,388	0	1.00%	64	(722)	5,730
0937 LOCALLY PURCHASED FUEL	42	0	(33.00)%	(14)	119	147	0	1.90%	3	51	201
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	13,195	0	1.50%	198	53,333	66,726	0	1.00%	667	4,503	71,896
0989 OTHER CONTRACTS	56,524	0	1.50%	848	9,326	66,698	0	1.00%	667	6,338	73,703
0998 OTHER COSTS	11,139	0	1.50%	167	(10,971)	335	0	1.00%	3	121	459
0999 OTHER PURCHASES	123,817	0	1.49%	1,843	48,693	174,353	0	1.02%	1,775	14,141	190,269
9999 GRAND TOTAL	208,487	0	1.40%	2,909	42,721	254,117	0	1.17%	2,985	33,341	290,443

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**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 provides an infrastructure capable of integrating digitized technical data for the Joint Services and Defense Agencies. Funding supports 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:**

The force structure of this sub-activity group includes Army Reserve fixed wing aircraft maintenance and land forces information management systems.

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

	FY 2009					Normalized	FY 2010
<b>A. <u>Program Elements</u></b>	<b>FY 2008</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
LAND FORCES SYSTEMS READINESS	\$122,678	\$87,541	\$(295)	(0.34)%	\$87,246	\$87,246	\$106,569
SUBACTIVITY GROUP TOTAL	\$122,678	\$87,541	\$(295)	(0.34)%	\$87,246	\$87,246	\$106,569
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b>FY 09/FY 09</b>	<b>FY 09/FY 10</b>	
<b>BASELINE FUNDING</b>					<b>\$87,541</b>	<b>\$87,246</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					(295)		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>87,246</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2009 to 2009 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>87,246</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change						(1,526)	
Functional Transfers						0	
Program Changes						20,849	
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$87,246</b>	<b>\$106,569</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$87,541</b>
1. Congressional Adjustments .....	\$(295)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(295)
1) Economic Assumptions.....	\$(295)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$87,246</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$87,246</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$87,246</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$87,246</b>
6. Price Change .....	\$(1,526)
7. Transfers.....	\$0

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8. Program Increases .....		\$30,721
a) Annualization of New FY 2009 Program .....		\$0
b) One-Time FY 2010 Costs .....		\$0
c) Program Growth in FY 2010.....		\$30,721
1) Logistics Automation .....		\$7,521
This initiative provides for the fielding and sustainment of logistical Standard Army Management Information Systems (STAMIS) supporting supply requisitioning, property accountability, asset visibility and equipment readiness. Increased funding provides for training in support of equipment fielding and operation of an additional 23 Standard Army Retail Supply System (SARSS) sites.		
2) Secure Communication Capabilities .....		\$23,200
Provides secure communications capabilities via Secure Internet Protocol Network (SIPRNET) and bandwidth to Army Reserve units. Army Reserve transformation requires providing secure communication capabilities to Modular Brigades, Battalions, Companies, and Soldiers. This initiative will expand Network infrastructure and services through SIPRNET and enhance support to the Warfighter. It will provide more robust hardware and software network services for higher data requirements that improve the Commander's ability to provide responsive and timely command and control within their area of responsibility.		
9. Program Decreases .....		\$(9,872)
a) One-Time FY 2009 Costs .....		\$0
b) Annualization of FY 2009 Program Decreases .....		\$0
c) Program Decreases in FY 2010 .....		\$(9,872)
1) Aircraft Life Cycle Support .....		\$(6,208)
This program provides 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. Decreased funding reflects the reduction of scheduled maintenance items, including 10 less engine overhauls, due in FY 2010.		

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2) Reserve Component Automation System (RCAS)..... \$(3,664)  
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 Reserve forces. Decrease is a result of the implementation of enterprise-wide information assurance enhancements and tools.

**FY 2010 Budget Request.....\$106,569**

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**IV. Performance Criteria and Evaluation Summary:**

Aircraft Life Cycle Contractor Support	FY2008	FY2009	FY2010
C-12	28	28	28
UC-35	12	12	12
Long Haul Communications			
Long Haul Circuits	978	978	978
Meshing/Redundancy Circuits Sites	3/17	4/25	4/30
DS-3 Circuits	70	90	105
OC3 Circuits	3	3	3
Continuity of Operations (COOP) Plan DS-3 Circuits	4	4	4
Non-Secure Internet Protocol Router Network (NIPRNET)	4	4	5
Secure Internet Protocol Router Network (SIPRNET)	36	191	311



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**V. Personnel Summary:**

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

**Personnel Summary Explanation:**

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

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	65	0	1.50%	1	(66)	0	0	1.00%	0	0	0	
0399 TOTAL TRAVEL	65	0	1.54%	1	(66)	0	0	0.00%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	18	0	1.50%	0	(18)	0	0	1.00%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	18	0	0.00%	0	(18)	0	0	0.00%	0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	16,070	0	(3.62)%	(582)	10,490	25,978	0	(8.23)%	(2,138)	3,141	26,981	
0699 TOTAL INDUSTRIAL FUND PURCHASES	16,070	0	(3.62)%	(582)	10,490	25,978	0	(8.23)%	(2,138)	3,141	26,981	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS	1,056	0	1.50%	16	8,110	9,182	0	1.00%	92	262	9,536	
0920 SUPPLIES/MATERIALS (NON FUND)	350	0	1.50%	5	(349)	6	0	1.00%	0	0	6	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.50%	0	634	634	0	1.00%	6	18	658	
0925 EQUIPMENT PURCHASES (NON FUND)	26,684	0	1.50%	400	(8,756)	18,328	0	1.00%	183	9,512	28,023	
0932 MGMT & PROFESSIONAL SPT SVCS	35,031	0	1.50%	525	(35,556)	0	0	1.00%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	21,475	0	1.50%	322	1,031	22,828	0	1.00%	228	959	24,015	
0989 OTHER CONTRACTS	0	0	1.50%	0	10,290	10,290	0	1.00%	103	6,957	17,350	
0998 OTHER COSTS	21,929	0	1.50%	329	(22,258)	0	0	1.00%	0	0	0	
0999 OTHER PURCHASES	106,525	0	1.50%	1,597	(46,854)	61,268	0	1.00%	612	17,708	79,588	
9999 GRAND TOTAL	122,678	0	0.83%	1,016	(36,448)	87,246	0	(1.75)%	(1,526)	20,849	106,569	

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Detail by Subactivity Group 123: Depot Maintenance

**I. Description of Operations Financed:**

Provides funding for depot level maintenance for the recovery, repair, overhaul and return to combat forces of major equipment and end items, as well as depot level calibration of Test, Management and Diagnostic Equipment (TMDE). Major equipment includes rotary wing aircraft, communications and electronic equipment, combat vehicles (as identified by the Combat Vehicle Evaluation Teams) and tactical vehicles. In addition provides funding for depot level maintenance/overhaul of general support, construction equipment and on-condition cyclic maintenance on watercraft. Depot maintenance is the Army Reserve's strategic maintenance sustainment base 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 equipment readiness within the Army Reserve for the Army's Combatant Commander's war-fighting mission.

**II. Force Structure Summary:**

The force structure of this sub-activity group includes Army Reserve depot maintenance providing for the depot procurement of repair parts, materials, components and services required for depot level repair or overhaul and support of Army Reserve equipment.

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

		FY 2009					Normalized	FY 2010
<b>A. <u>Program Elements</u></b>	<b>FY 2008</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
DEPOT MAINTENANCE	\$153,511	\$108,191	\$(439)	(0.41)%	\$107,752	\$107,752	\$94,499	
SUBACTIVITY GROUP TOTAL	\$153,511	\$108,191	\$(439)	(0.41)%	\$107,752	\$107,752	\$94,499	
					<b><u>Change</u></b>	<b><u>Change</u></b>		
					<b>FY 09/FY 09</b>	<b>FY 09/FY 10</b>		
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>					<b>\$108,191</b>	<b>\$107,752</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(439)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>107,752</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>107,752</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						(8,289)		
Functional Transfers						0		
Program Changes						(4,964)		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$107,752</b>	<b>\$94,499</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$108,191</b>
1. Congressional Adjustments .....	\$(439)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(439)
1) Economic Assumptions .....	\$(439)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$107,752</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$107,752</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$107,752</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$107,752</b>
6. Price Change .....	\$(8,289)
7. Transfers .....	\$0

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8. Program Increases .....	\$5,567
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs .....	\$0
c) Program Growth in FY 2010.....	\$5,567
1) Depot Maintenance Combat Vehicles .....	\$5,567
Supports the Army's Combat Maneuver Strategy by funding an additional 12 M113A2 Personnel Carriers and one M577A3 Command Post.	
9. Program Decreases .....	\$(10,531)
a) One-Time FY 2009 Costs .....	\$0
b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(10,531)
1) Depot Maintenance Aircraft.....	\$(38)
Supports the Army's Aviation Transformation Program. Decreased funding is due to lower unit funded costs of each UH60 overhaul as compared to one each CH47 overhaul in FY 2009.	
2) Depot Maintenance Communications-Electronics .....	\$(7)
Supports Command, Control, Communications, Computers, and other electronic equipment. Decreased funding is a result of 90 small pieces of communications equipment include 14 Nav Star Global Positioning Systems.	
3) Depot Maintenance Other .....	\$(3,676)
Supports the maintenance of Combat Support and Combat Services Equipment to include Watercraft and calibration of test measurement diagnostic equipment. Decreased funding will result in the reduction in the overhaul of 6 watercraft, 81 pieces of construction equipment and 74 pieces of various support equipment.	

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4) Depot Maintenance Tactical Wheeled Vehicles ..... \$(6,810)  
Supports the Army Reserve's tactical wheeled vehicle fleet. Funds a decrease of in the overhauls of tactical wheeled vehicles to include the following major end items: 61 M915A1 trucks, 48 M916 trucks and 48 M923A2 trucks.

**FY 2010 Budget Request.....\$94,499**

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**IV. Performance Criteria and Evaluation Summary:**

**Activity:** Depot Maintenance

**Activity Goal:** To provide 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), communications and electronics and support equipment. Includes funds for the depot level calibration of test, measurement,

<b>Type of Maintenance</b>	<b>FY 2008 Actual</b>		<b>FY 2009 Budget</b>		<b>FY 2010 Budget</b>	
	<b>Qty</b>	<b>\$ M</b>	<b>Qty</b>	<b>\$ M</b>	<b>Qty</b>	<b>\$ M</b>
Aircraft Overhauled	0	0.0	1	6.3	1	5.6
Repaired	36	0.5	1	1.1	1	1.1
Combat Vehicles	0	0.0	0	0.0	12	5.6
Communications-Electronics (COMMEL)	127	4.0	150	2.8	40	2.6
Other End Items		50.1		32.9		26.7
Watercraft	24		19		13	
Construction Equipment	57		106		25	
Material Handling Equipment	365		25		25	
Support Equipment	15		110		36	
TMDE	22,643		44,000		44,000	
Tactical Vehicles	813	98.9	569	64.7	384	52.9
<b>DEPOT MAINTENANCE TOTAL</b>	<b>24,080</b>	<b>153.5</b>	<b>44,981</b>	<b>107.8</b>	<b>44,537</b>	<b>94.5</b>



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**V. Personnel Summary:**

**There are no military or civilian personnel being paid within this sub-activity group.**

**Personnel Summary Explanation:**

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

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	27	0	1.50%	0	(2)	25	0	1.00%	0	6	31	
0399 TOTAL TRAVEL	27	0	0.00%	0	(2)	25	0	0.00%	0	6	31	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	25	0	(33.00)%	(8)	(17)	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,628	0	0.70%	11	(1,482)	157	0	2.15%	3	32	192	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	18	0	1.03%	0	(14)	4	0	0.92%	0	1	5	
0415 DLA MANAGED SUPPLIES & MATERIALS	2,794	0	1.90%	53	(1,584)	1,263	0	0.89%	11	272	1,546	
0416 GSA MANAGED SUPPLIES & MATERIALS	66	0	1.50%	1	(40)	27	0	1.00%	0	6	33	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	4,531	0	1.26%	57	(3,137)	1,451	0	0.96%	14	311	1,776	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506 DLA EQUIPMENT	111	0	1.90%	2	(113)	0	0	1.76%	0	0	0	
0507 GSA MANAGED EQUIPMENT	1	0	1.50%	0	(1)	0	0	1.00%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	112	0	1.79%	2	(114)	0	0	0.00%	0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	148,173	0	(3.62)%	(5,364)	(41,227)	101,582	0	(8.23)%	(8,360)	(1,502)	91,720	
0680 BUILDINGS MAINTENANCE FUND	0	0	4.43%	0	274	274	0	4.43%	12	49	335	
0699 TOTAL INDUSTRIAL FUND PURCHASES	148,173	0	(3.62)%	(5,364)	(40,953)	101,856	0	(8.20)%	(8,348)	(1,453)	92,055	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	16	0	2.10%	0	30	46	0	1.20%	1	9	56	
0799 TOTAL TRANSPORTATION	16	0	0.00%	0	30	46	0	2.17%	1	9	56	
<b><u>OTHER PURCHASES</u></b>												
0920 SUPPLIES/MATERIALS (NON FUND)	647	0	1.50%	10	(657)	0	0	1.00%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.50%	0	400	400	0	1.00%	4	86	490	
0925 EQUIPMENT PURCHASES (NON FUND)	5	0	1.50%	0	69	74	0	1.00%	1	16	91	
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	1.50%	0	3,900	3,900	0	1.00%	39	(3,939)	0	
0999 OTHER PURCHASES	652	0	1.53%	10	3,712	4,374	0	1.01%	44	(3,837)	581	
9999 GRAND TOTAL	153,511	0	(3.45)%	(5,295)	(40,464)	107,752	0	(7.69)%	(8,289)	(4,964)	94,499	

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**I. Description of Operations Financed:**

**BASE OPERATIONS SUPPORT (BOS)** - This sub-activity group (SAG) finances the Army Reserve Installation and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. BOS is vital in all aspects of training and readiness; operating and maintaining Installations and Reserve Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense (Installation & Environment), the Army Reserve reorganized its BOS Program Elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area and links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

**FACILITIES OPERATIONS** - Provides vital resources involved with operating and maintaining Army Reserve installations and centers. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial & Refuse Collection; (3) Engineering Services and Real Property Maintenance - includes public works management and real estate/real property administration; (4) Grounds Maintenance & Pavement Clearing - includes removal of snow and ice, grass cutting operations, and street sweeping; (5) Fire Protection and Emergency Services - protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "1st Responder" medical and HAZMAT services, land wild fires and conduct of life/health/safety programs for installation population and fire fighters; (6) Real Property Leases - including all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utilities - funds the procurement, production and distribution of utility services for Army Reserve installations and centers include purchased electricity, steam, hot water and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

**LOGISTICS SERVICES** - Supports supply operations, maintenance of equipment, and maintenance of non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics - includes maintenance of unaccompanied personnel housing furniture and associated equipment; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA or commercial leased, and installation owned vehicles. It provides funds for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment; and (3) Supply Logistics - includes Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities. Also funds fuel for vehicles, and laundry and dry cleaning services.

**COMMUNITY SERVICES** - Provides vital resources involved with supporting Soldiers and their Families: (1) Warfighter and Family Services - provide statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (2) Child and Youth Programs - provided for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs; and (3) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) Soldiers and Families.

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**SECURITY SERVICES** - Comprised of (1) Law Enforcement - includes Department of Defense and contract police; and (2) Physical Security - services related to vehicle registration, visitor pass control facilities, communications, lighting and security guard entry control points, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas, and anti-terrorism training to support and test security procedures and installation defensive measures. Also, supports the Installation Preparedness Program (IPP) that provides protection against Chemical, Biological, Radiological, Nuclear, and High-yield Explosive (CBRNE) incidents.

**ENVIRONMENTAL PROGRAMS** - Comprised of (1) Compliance - projects and activities to ensure and sustain compliance with all applicable Federal and State laws and regulations not specifically funded by any other account and include Final Governing Standards and host nation laws/international agreements overseas for effective environmental quality and management; (2) Conservation - management and sustainment of installation natural and cultural resources. 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; (3) Pollution-Prevention - funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration - includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT** - Provides resources for base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of Army Reserve non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. This includes communications in support of annual training activities. Provides resources for audio-visual and visual information support management, administration and operation of local, Army-wide and joint service audiovisual activities. Includes motion picture and linear video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holdings areas, combat and technical documentation and video teleconferencing terminals.

**HOUSING SERVICES** - Unaccompanied Personnel Housing (UPH) - includes facilities for permanent party personnel, or designated for either initial military training, or other than initial military training.

**OPERATIONAL MISSION SERVICES** - Provides resources to conduct (1) Airfield Operations - includes weather, air traffic control (ATC), terminal airspace management, airfield and flight management, RADAR, Air Traffic Control and Landing System (ATCALS) (including off airfield navigational aids) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew; and (2) Port Services - includes Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at DoD and commercial seaports.

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**COMMAND SUPPORT** - Provides resources for Installation: (1) Public Affairs - distribution of internal information (e.g., base newspapers, military radio/TV stations; Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support -Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, GPC management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplaincy education/ training, advice to Commander, counseling; (8) Installation History - History includes an accurate record of installation activities in peace/war and management of historical artifacts; (9) Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review.

**HUMAN RESOURCES MANAGEMENT** - Provides (1) Civilian Personnel Services - includes Human Resources (HR) strategy, organizational and position management, staff acquisitions, comprehensive employee performance management, compensation management, benefits management, human resources development, employee relations, labor relations, and separation management; and (2) Military Personnel Services - provides support services that directly provide or indirectly results in tangible benefits to the military community or the mission. Resources provide military personnel information systems customer support services.

**MILITARY CONSTRUCTION (MILCON) TAILS** - Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology Infrastructure, Force Protection equipment, and National Environmental Policy Act (NEPA). Includes: (1) Furniture - FFE for all non-barracks facilities; (2) Unaccompanied Personnel Housing (UPH) Furniture - includes FFE for permanent party and training barracks; (3) Environmental - includes NEPA studies in advance of MILCON projects and any environmental issues that were not covered in the original project scope; (4) Information Technology (IT) - includes the telephone and network infrastructure installed in a facility that is required to connect it to the installation IT backbone; and (5) Security - includes equipment (not Military Construction, Army or Other Procurement, Army appropriations) such as barriers, guard shack, Closed Circuit Television (CCTV) systems, and automated access control equipment required for a facility to meet DoD standards for force protection.

## **II. Force Structure Summary:**

The force structure of this sub-activity group includes Base Operations (BOS) programs at 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 Reserve's force structure will enhance Army Reserve installations as combat support centers, enhance Reserve Centers as home station mobilization centers, provide the required infrastructure to support training and mobilization, and improve support to the Soldiers, civilians and Families.

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

		FY 2009					Normalized	
A. <u>Program Elements</u>	FY 2008	Budget				Current	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$558,781	\$548,086	\$1,000	0.18%	\$549,086	\$549,086	\$522,310	
SUBACTIVITY GROUP TOTAL	\$558,781	\$548,086	\$1,000	0.18%	\$549,086	\$549,086	\$522,310	
					Change	Change		
					FY 09/FY 09	FY 09/FY 10		
<b>BASELINE FUNDING</b>					<b>\$548,086</b>	<b>\$549,086</b>		
Congressional Adjustments (Distributed)					1,600			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(600)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>549,086</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>549,086</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						7,276		
Functional Transfers						(36,337)		
Program Changes						2,285		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$549,086</b>	<b>\$522,310</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$548,086</b>
1. Congressional Adjustments .....	\$1,000
a) Distributed Adjustments .....	\$1,600
1) Florida Aviation Facility .....	\$1,600
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(600)
1) Economic Assumptions.....	\$(600)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$549,086</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$549,086</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$549,086</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$549,086</b>
6. Price Change .....	\$7,276

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7. Transfers.....	\$(36,337)
a) Transfers In .....	\$9,656
1) Facilities Strategy Investment Program.....	\$9,656
Transfers resources from SAG 121 to SAG 131 for furniture and collateral equipment in synchronization with Military Construction, Army Reserve (MCAR) construction projects at Army Reserve installations and facilities.	
b) Transfers Out.....	\$(45,993)
1) Installation Training Support .....	\$(7,689)
Transfers resources from SAG 131 to SAG 121 in support of training on Army installations. Includes support for civilian personnel, visual information, area management support and range operations support training.	
2) Joint Base McGuire-Dix-Lakehurst (MDL) .....	\$(38,304)
Transfers installation functions at Fort Dix to the Air Force to establish Joint Base McGuire-Dix-Lakehurst (MDL) in accordance with the Defense Base Closure and Realignment Act of 1990.	
8. Program Increases .....	\$57,893
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$57,893
1) Army One Source.....	\$2,000
This program is a one source website where Army Soldier and Family members can obtain valuable support information. This cost supports the inclusion of information on Army Reserve Family Programs which are committed to offering education, training, awareness, outreach, information, referrals and follow-up.	
2) Civilian Insourcing Increase .....	\$3,421
The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	



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- 3) Facility Operations ..... \$12,231  
 This program provides vital support for operating and maintaining Army Reserve installations. The most significant components of Facility Operations include: Engineering Services and Real Property Maintenance-including public works management and real estate/real property administration; Grounds Maintenance and Pavement Clearing-including removal of snow and ice, grass cutting operations, and street sweeping; Fire Protection and Emergency Services-protection of installation population, including protection of critical infrastructure and equipment, "1st Responder" medical and HAZMAT services, and conducting life/safety/health programs. Includes purchased electricity, steam, hot water as well as the operation of natural gas, heating, air conditioning, refrigeration, water and wastewater treatment systems. Increased funding reflects the Army Reserve's continuing commitment to providing quality services.
  
- 4) Installation Services ..... \$29,554  
 Provides for installation management activities to include: internal reviews, public affairs, safety, chaplain, inspector general, equal employment opportunity, staff judge advocate, environmental programs and management as well as Army Contracting Command support. These activities are responsible for conducting and integration of base operation functions at Army Reserve installations. Increased funding reflects the Army Reserve's commitment to providing quality services.
  
- 5) Logistics Services ..... \$972  
 Provides for essential installation transportation services, transportation motor pool operations, installation transportation offices and intra-installation rail equipment. Funding for motor pool operations includes mass transit and leased vehicles. Increased funding will aid in maintaining essential logistics services at an acceptable level of support.
  
- 6) Military Construction Support ..... \$3,285  
 This initiative provides for planning and design, furnishings, information systems and environment assessments for new construction, facility revitalization, force balancing and project planning and design in synchronization with the Military Construction, Army Reserve (MCAR) construction schedule. Increased funding is result of the increased number MCAR projects in FY 2010 than in FY 2009.
  
- 7) Unaccompanied Personnel Housing ..... \$5,470  
 Includes facilities for permanent party personnel, or designated for either initial military training, or other than initial military training.

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8) Warfighter and Family Services ..... \$960  
 This initiative provides for Warfighter and Family Services programs 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 Army Reserve Families to the Brigade and Battalion levels and represents the Army Reserve's continuing commitment to maintaining Family readiness.

9. Program Decreases ..... \$(55,608)

a) One-Time FY 2009 Costs ..... \$(1,600)

1) Florida Aviation Facility ..... \$(1,600)  
 Provides funding for the lease of a commercial aviation facility in Clearwater, FL to support three new Air Ambulance rotary-wing aircraft.

b) Annualization of FY 2009 Program Decreases ..... \$0

c) Program Decreases in FY 2010 ..... \$(54,008)

1) Contract Insourcing Reduction ..... \$(2,871)  
 The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Contract Time & Material Reduction ..... \$(9,598)  
 Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission.

3) Environmental ..... \$(1,744)  
 This initiative supports the following environmental programs: Compliance- projects and activities to ensure compliance with Federal, state and local laws and regulations, and binding agreements; Conservation- management and sustainment of natural and cultural resources; Pollution Prevention- provides for prevention based solutions to correct deficiencies and minimize future environment liabilities; and Restoration which includes legally mandated clean-up not eligible for funding under the Defense Environment Restoration Program or the Base Realignment and Closure Environmental Restoration Program.

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- 4) Information Technology Services Management ..... \$(28,794)  
Reduced funding for base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service toll charges, administrative telephone services, and trunked radio services.
  
- 5) Security Services ..... \$(11,001)  
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. Decreased funding is a result of correcting long standing physical security deficiencies that were funded in previous fiscal years.

**FY 2010 Budget Request.....\$522,310**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
A. Administration (\$000)	16,562	17,212	21,173
Military Personnel Average Strength			
Civilian Personnel FTEs	155	151	148
Number of Installations, Total	4	4	3
(CONUS)	4	4	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	23,762	18,071	22,752
Military Personnel Average Strength			
Civilian Personnel FTEs	114	112	108
C. Maintenance of Installation Equipment (\$000)	11,150	11,485	15,328
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	27	25	32
D. Other Base Services (\$000)	282,968	284,803	233,139
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	1,015	1,003	773
Number of Motor Vehicles, Total	2,639	2,639	2,639
(Owned)			
(Leased)	2,639	2,639	2,639
E. Other Personnel Support (\$000)	4,888	5,141	2,522
Military Personnel Average Strength			
Civilian FTEs	50	51	84
F. Payments to GSA			
Standard Level User Charges (\$000)	12,216	13,438	12,989
Leased Space (000 sq ft)	461	461	461
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0

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G. Non-GSA Lease Payments for Space				
Leased Space (000 sq ft)	1,927	1,927	1,927	
Lease Charges (\$000)	23,848	27,101	27,972	
Recurring Reimbursements (\$000)	0	0	0	
One-Time Reimbursements (\$000)	0	0	0	
H. Other Engineering Support (\$000)	79,533	83,072	85,661	
Military Personnel Average Strength	0	0	0	
Civilian FTEs	234	228	185	
I. Operation of Utilities (\$000)	70,879	62,900	74,093	
Military Personnel Average Strength	0	0	0	
Civilian Personnel FTEs	4	4	5	
Electricity (MWH)	439,312	452,491	408,396	
Heating and Ventilation (KCF)	11,367,201	11,708,217	11,665,368	
Water, Plants, & Systems (KGALs)	10,014,616	10,315,054	10,482,881	
Sewage & Waste Systems (KGALs)	898,217	925,164	859,446	
J. Activities, Centers and Facilities (Number)				
Armed Forces Reserve Centers	59	58	58	
Area Maintenance Support Activities	99	99	99	
U.S. Army Reserve Centers	895	889	883	
U.S. Army Reserve Installations	4	4	3	
Equipment Concentration Sites	30	29	29	
Aviation Support Facilities	6	6	6	
Projection Battle Centers	5	5	5	
Building Square Feet, K	46,371	47,444	48,527	
Acreage, Owned, K	190	190	190	
K. Environmental Programs (\$000)	32,975	32,977	26,681	
Civilian FTEs	33	33	21	
Total 131	558,781	556,200	522,310	0
U. S. Direct Hire	1,469	1,605	1,356	0
Reimbursable Civilians	56	2	2	
Total FTEs	1,525	1,607	1,579	

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</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>1,525</u>	<u>1,607</u>	<u>1,446</u>	<u>(161)</u>
U.S. Direct Hire	1,469	1,605	1,444	(161)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,469	1,605	1,444	(161)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	56	2	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>82</u>	<u>83</u>	<u>1</u>

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

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	108,645	0	3.78%	4,104	12,911	125,660	0	2.15%	2,701	(15,145)	113,216
0103	WAGE BOARD	9,642	0	1.88%	181	(4,171)	5,652	0	3.45%	195	1,414	7,261
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	19	0	0.00%	0	(19)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	118,308	0	3.62%	4,285	8,719	131,312	0	2.21%	2,896	(13,731)	120,477
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	7,985	0	1.50%	120	9,225	17,330	0	1.00%	173	2,162	19,665
0399	TOTAL TRAVEL	7,985	0	1.50%	120	9,225	17,330	0	1.00%	173	2,162	19,665
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	725	0	(33.00)%	(239)	(486)	0	0	1.90%	0	0	0
0402	SERVICE FUEL	408	0	(33.00)%	(135)	(271)	2	0	1.90%	0	0	2
0411	ARMY MANAGED SUPPLIES & MATERIALS	4,865	0	0.70%	34	(2,590)	2,309	0	2.15%	50	(878)	1,481
0415	DLA MANAGED SUPPLIES & MATERIALS	(2,505)	0	1.90%	(48)	2,738	185	0	0.89%	2	36	223
0416	GSA MANAGED SUPPLIES & MATERIALS	312	0	1.50%	5	821	1,138	0	1.00%	11	(80)	1,069
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3,805	0	(10.07)%	(383)	212	3,634	0	1.73%	63	(922)	2,775
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY EQUIPMENT	204	0	0.70%	1	60	265	0	2.10%	6	48	319
0505	AIR FORCE EQUIPMENT	0	0	1.00%	0	54	54	0	(1.14)%	(1)	12	65
0506	DLA EQUIPMENT	9	0	1.90%	0	198	207	0	1.76%	4	38	249
0507	GSA MANAGED EQUIPMENT	3,743	0	1.50%	56	(272)	3,527	0	1.00%	35	684	4,246
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,956	0	1.44%	57	40	4,053	0	1.09%	44	782	4,879
<b><u>OTHER FUND PURCHASES</u></b>												
0613	NAVAL AVIATION DEPOTS	2,072	0	7.80%	162	(2,234)	0	0	(0.60)%	0	0	0
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	1,616	0	(6.40)%	(103)	473	1,986	0	(0.60)%	(12)	417	2,391
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	1.70%	0	63	63	0	0.40%	0	13	76
0671	COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	124	0	4.01%	5	(129)	0	0	(0.60)%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	(5.20)%	0	63	63	0	(0.19)%	0	13	76
0678	DEFENSE SECURITY SERVICE	12	0	1.80%	0	(1)	11	0	1.80%	0	2	13
0679	COST REIMBURSABLE PURCHASES	1,075	0	1.50%	16	2,773	3,864	0	1.00%	39	748	4,651
0680	BUILDINGS MAINTENANCE FUND	0	0	4.43%	0	2	2	0	4.43%	0	297	299
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,899	0	1.63%	80	1,010	5,989	0	0.45%	27	1,490	7,506
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	0	0	7.60%	0	2,506	2,506	0	3.70%	93	417	3,016
0771	COMMERCIAL TRANSPORTATION	1,476	0	2.10%	31	496	2,003	0	1.20%	24	0	2,027
0799	TOTAL TRANSPORTATION	1,476	0	2.10%	31	3,002	4,509	0	2.59%	117	417	5,043
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	10,994	0	2.50%	275	(478)	10,791	0	2.50%	270	1,928	12,989
0913	PURCHASED UTILITIES	58,130	0	1.50%	872	(6,180)	52,822	0	1.00%	528	1,142	54,492

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0914 PURCHASED COMMUNICATIONS	7,504	0	1.50%	113	3,029	10,646	0	1.00%	106	9	10,761
0915 RENTS (NON-GSA)	13,769	0	1.50%	207	756	14,732	0	1.00%	147	(3,104)	11,775
0917 POSTAL SERVICES (U.S.P.S.)	3,568	0	0.00%	0	(829)	2,739	0	0.00%	0	613	3,352
0920 SUPPLIES/MATERIALS (NON FUND)	16,330	0	1.50%	245	3,522	20,097	0	1.00%	201	4,296	24,594
0921 PRINTING AND REPRODUCTION	3,901	0	1.50%	59	(327)	3,633	0	1.00%	36	777	4,446
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,873	0	1.50%	73	(3,555)	1,391	0	1.00%	14	350	1,755
0923 FACILITY MAINTENANCE BY CONTRACT	103,819	0	2.00%	2,076	(105,895)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	45,074	0	1.50%	676	(20,291)	25,459	0	1.00%	255	2,179	27,893
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	220	0	1.50%	3	(223)	0	0	1.00%	0	0	0
0930 OTHER DEPOT MAINTENANCE	231	0	1.50%	3	(234)	0	0	1.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	50,064	0	1.50%	751	(39,694)	11,121	0	1.00%	111	(6,109)	5,123
0933 STUDIES, ANALYSIS, & EVALUATIONS	35	0	1.50%	1	(35)	1	0	1.00%	0	(1)	0
0934 ENGINEERING & TECHNICAL SERVICES	125	0	1.50%	2	(102)	25	0	1.00%	0	(25)	0
0937 LOCALLY PURCHASED FUEL	373	0	(33.00)%	(123)	(250)	0	0	1.90%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	73,916	0	1.50%	1,109	10,070	85,095	0	1.00%	851	(16,508)	69,438
0989 OTHER CONTRACTS	12,342	0	1.50%	185	109,265	121,792	0	1.00%	1,218	(35,069)	87,941
0998 OTHER COSTS	13,084	0	1.50%	197	8,634	21,915	0	1.00%	219	25,272	47,406
0999 OTHER PURCHASES	418,352	0	1.61%	6,724	(42,817)	382,259	0	1.03%	3,956	(24,250)	361,965
9999 GRAND TOTAL	558,781	0	1.95%	10,914	(20,609)	549,086	0	1.33%	7,276	(34,052)	522,310



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**I. Description of Operations Financed:**

**SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM)** - This group (SAG) finances worldwide operations, activities and initiatives necessary to maintain and sustain Army Reserves facilities. Funding supports the restoration of facilities to industry standards; and modernize facilities to meet the full range of tasks necessary to provide relevant and ready land power. These facilities are our community based installations and training sites. Their geographical locations are leveraged by the Army Reserve for power projection and support platforms.

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

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

**SUSTAINMENT** - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. It includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair, and major component repair or replacement of roofs, furnaces and air conditioners. Sustainment funding is required to prevent deterioration and corrosion on the Army Reserve's aging infrastructure and to complement the Army Reserve's 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 over all service life of the facilities. Modernization provides upgrades to bring systems to current code, upgrades for handicap access, upgrades for Force Protection, and energy initiatives in support of the Environmental Protection Act of 2005.

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

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**II. Force Structure Summary:**

The force structure of this sub-activity group includes Sustainment, Restoration and Modernization (SRM) programs worldwide. Includes 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 Reserve's force structure will enhance Army Reserve installations as combat support centers, enhance Reserve Centers as home station mobilization centers, provide the required infrastructure to support training and mobilization, and improve support to the Soldiers, civilians and Families.

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

	FY 2009						Normalized	FY 2010
<b>A. <u>Program Elements</u></b>	<b>FY 2008</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$220,254	\$255,912	\$(788)	(0.31)%	\$255,124	\$255,124	\$234,748	
SUBACTIVITY GROUP TOTAL	\$220,254	\$255,912	\$(788)	(0.31)%	\$255,124	\$255,124	\$234,748	
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>		
					<b>FY 09/FY 09</b>	<b>FY 09/FY 10</b>		
<b>BASELINE FUNDING</b>					<b>\$255,912</b>	<b>\$255,124</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(788)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>255,124</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>255,124</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						4,263		
Functional Transfers						(36,678)		
Program Changes						12,039		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$255,124</b>	<b>\$234,748</b>		

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
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 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:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$255,912</b>
1. Congressional Adjustments .....	\$(788)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(788)
1) Economic Assumptions .....	\$(788)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$255,124</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$255,124</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$255,124</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$255,124</b>
6. Price Change .....	\$4,263
7. Transfers .....	\$(36,678)

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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

a) Transfers In .....		\$0
b) Transfers Out.....		\$(36,678)
1) Joint Base McGuire-Dix-Lakehurst (MDL) .....		\$(36,678)
Transfers installation functions at Fort Dix to the Air Force to establish Joint Base McGuire-Dix-Lakehurst (MDL) in accordance with the Defense Base Closure and Realignment Act of 1990.		
8. Program Increases .....		\$24,249
a) Annualization of New FY 2009 Program .....		\$0
b) One-Time FY 2010 Costs.....		\$0
c) Program Growth in FY 2010.....		\$24,249
1) Civilian Insourcing Increase .....		\$2,356
The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
2) Facility Sustainment, Restoration and Modernization .....		\$21,893
The increase supports the Army Reserve's continuing commitment to enhancing the sustainment program so that facilities will be sustained to industry standards. Funding provides preventive maintenance and repair to Army Reserve infrastructure. As the Army Reserve's real property inventory increases, so does sustainment requirements. Increased funding provides contract support for services to include plumbing, electrical, major component repair, replacement of roofs, heating, ventilation, and air conditioning maintenance and repair.		
9. Program Decreases .....		\$(12,210)
a) One-Time FY 2009 Costs.....		\$0
b) Annualization of FY 2009 Program Decreases .....		\$0
c) Program Decreases in FY 2010 .....		\$(12,210)

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

1) Contract Insourcing Reduction ..... \$(7,888)  
The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort, contractor spaces have been identified for replacement by civilians.

2) Contract Time & Material Reduction ..... \$(4,322)  
Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission.

**FY 2010 Budget Request.....\$234,748**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
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 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:**

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>
A. Sustainment (\$000)	212,530	252,336	232,224
Utilities (\$000)	4,725	12,030	14,912
Recurring Maintenance (\$000)	185,280	213,555	196,967
Major Repair (\$000)	22,525	26,751	20,345
B. Restoration	4,682	0	0
C. Modernization	0	0	0
D. Demolition (\$000)	1,024	1,024	919
E. Administration and Support			
Planning and Design Funds (\$000)	2,028	1,764	1,605
<b>TOTAL (\$000)</b>	<b>220,264</b>	<b>255,124</b>	<b>234,748</b>

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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</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>127</u>	<u>131</u>	<u>91</u>	<u>(40)</u>
U.S. Direct Hire	126	131	91	(40)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	126	131	91	(40)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>72</u>	<u>70</u>	<u>72</u>	<u>2</u>



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

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

	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	5,169	0	2.17%	112	(1,882)	3,399	0	1.79%	61	(830)	2,630
0103	WAGE BOARD	4,014	0	4.48%	180	1,590	5,784	0	1.88%	109	(1,928)	3,965
0199	TOTAL CIV PERSONNEL COMP	9,183	0	3.18%	292	(292)	9,183	0	1.85%	170	(2,758)	6,595
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,398	0	1.50%	21	(1,022)	397	0	1.00%	4	(70)	331
0399	TOTAL TRAVEL	1,398	0	1.50%	21	(1,022)	397	0	1.01%	4	(70)	331
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DESC FUEL	276	0	(33.00)%	(91)	7	192	0	1.90%	4	(56)	140
0402	SERVICE FUEL	153	0	(33.00)%	(50)	(103)	0	0	1.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	47	0	0.70%	0	(47)	0	0	2.15%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	1.03%	0	3	3	0	0.92%	0	0	3
0415	DLA MANAGED SUPPLIES & MATERIALS	32	0	1.90%	1	(4)	29	0	0.89%	0	2	31
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	508	0	(27.56)%	(140)	(144)	224	0	1.79%	4	(54)	174
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	78	0	1.50%	1	(79)	0	0	1.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	78	0	1.28%	1	(79)	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0680	BUILDINGS MAINTENANCE FUND	223	0	4.43%	10	(233)	0	0	4.43%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	223	0	4.48%	10	(233)	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	35	0	2.10%	1	(13)	23	0	1.20%	0	1	24
0799	TOTAL TRANSPORTATION	35	0	2.86%	1	(13)	23	0	0.00%	0	1	24
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES	27	0	1.50%	0	59	86	0	1.00%	1	104	191
0914	PURCHASED COMMUNICATIONS	29	0	1.50%	0	(29)	0	0	1.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	6,580	0	1.50%	99	3,168	9,847	0	1.00%	98	639	10,584
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13	0	1.50%	0	(11)	2	0	1.00%	0	0	2
0923	FACILITY MAINTENANCE BY CONTRACT	116,578	0	2.00%	2,332	44,372	163,282	0	2.00%	3,266	(18,235)	148,313
0925	EQUIPMENT PURCHASES (NON FUND)	176	0	1.50%	3	66	245	0	1.00%	2	3	250
0932	MGMT & PROFESSIONAL SPT SVCS	905	0	1.50%	14	(290)	629	0	1.00%	6	(635)	0
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.50%	0	4	4	0	1.00%	0	(4)	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	45,455	0	1.50%	682	10,353	56,490	0	1.00%	565	(3,777)	53,278
0989	OTHER CONTRACTS	39,230	0	1.50%	588	(25,106)	14,712	0	1.00%	147	147	15,006
0998	OTHER COSTS	(164)	0	1.50%	(3)	167	0	0	1.00%	0	0	0
0999	OTHER PURCHASES	208,829	0	1.78%	3,715	32,753	245,297	0	1.67%	4,085	(21,758)	227,624
9999	GRAND TOTAL	220,254	0	1.77%	3,900	30,970	255,124	0	1.67%	4,263	(24,639)	234,748

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2010 Budget Estimate  
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:** This program is being transferred to sub-activity group 421 starting in FY 10. Provides funding for commercial transportation/movement of directed lateral transfers to cross-level equipment, improve unit readiness level, and to fill unit shortages. SDT is used for redistribution of new equipment from Depot to unit, retrograde of truck or other major end items to depot for repair, relocation of unit equipment as a result of unit PCS or unit activation/inactivation.

SDT further funds movement of Army Reserve equipment to Strategic Storage Sites (SSS), 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:** This program is being transferred to sub-activity group 434 starting in FY 10. Provides funding for 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:**

The force structure of this sub-activity includes all Army Reserve participation in the Army Military Funeral Honors Program.

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 OPERATION & MAINTENANCE, ARMY RESERVE  
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 Budget Activity 01: Operating Forces  
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 Detail by Subactivity Group 135: Additional Activities

III. Financial Summary (\$ In Thousands):

		FY 2009					Normalized	FY 2010
A. <u>Program Elements</u>	FY 2008	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>	
MISC. ACTIVITIES	\$87,731	\$13,531	\$(1,153)	(8.52)%	\$12,378	\$12,378	\$0	
SUBACTIVITY GROUP TOTAL	\$87,731	\$13,531	\$(1,153)	(8.52)%	\$12,378	\$12,378	\$0	
					<u>Change</u>	<u>Change</u>		
					<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>		
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>					<b>\$13,531</b>	<b>\$12,378</b>		
Congressional Adjustments (Distributed)					(1,115)			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(38)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>12,378</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>12,378</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						146		
Functional Transfers						(12,524)		
Program Changes						0		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$12,378</b>	<b>\$0</b>		

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 OPERATION & MAINTENANCE, ARMY RESERVE  
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 Detail by Subactivity Group 135: Additional Activities

**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$13,531</b>
1. Congressional Adjustments .....	\$(1,153)
a) Distributed Adjustments .....	\$(1,115)
1) Travel Reduction .....	\$(1,115)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(38)
1) Economic Assumptions.....	\$(38)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$12,378</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$12,378</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$12,378</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$12,378</b>
6. Price Change .....	\$146

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 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Budget Activity 01: Operating Forces  
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 Detail by Subactivity Group 135: Additional Activities

7. Transfers .....		\$(12,524)
a) Transfers In .....		\$0
b) Transfers Out.....		\$(12,524)
1) Military Funeral Honors .....		\$(434)
Transfers resources from SAG 135 to SAG 434 in support of the Army Reserve Military Funeral Honors program.		
2) Second Destination Transportation .....		\$(12,090)
Transfers resources from SAG 135 to SAG 421 in support of Second Destination Transportation.		
8. Program Increases .....		\$0
9. Program Decreases .....		\$0
<b>FY 2010 Budget Request.....</b>		<b>\$0</b>

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 Budget Activity 01: Operating Forces  
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 Detail by Subactivity Group 135: Additional Activities

**IV. Performance Criteria and Evaluation Summary:**

	FY 2008		FY 2009	
	<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)	1,008	775	1,207	1,006
Commercial:				
Surface (ST)(Highway)	37,245	7,449	55,278	10,943
TOTAL SDT	38,253	8,224	56,485	11,949
Second Destination Transportation <u>(by selected commodities):</u>				
Cargo (Military Supplies/Equipment)	37,283	8,030	55,299	11,734
Subsistence	970	194	1,186	215
TOTAL SDT	38,253	8,224	56,485	11,949

**NARRATIVE EXPLANATION OF CHANGES:**

Examples include: movement of equipment to Strategic Storage Sites (SSS), Training Readiness Platforms (TRP) and Task Training Centers (TTC).

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Budget Activity 01: Operating Forces  
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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  
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 Detail by Subactivity Group 135: Additional Activities

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

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	941	0	1.50%	14	(955)	0	0	1.00%	0	0	0	
0399 TOTAL TRAVEL	941	0	1.49%	14	(955)	0	0	0.00%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416 GSA MANAGED SUPPLIES & MATERIALS	35	0	1.50%	1	(36)	0	0	1.00%	0	0	0	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	35	0	2.86%	1	(36)	0	0	0.00%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	8,218	0	2.10%	173	2,452	10,843	0	1.20%	130	(10,973)	0	
0799 TOTAL TRANSPORTATION	8,218	0	2.11%	173	2,452	10,843	0	1.20%	130	(10,973)	0	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS	3	0	1.50%	0	37	40	0	1.00%	0	(40)	0	
0915 RENTS (NON-GSA)	0	0	1.50%	0	264	264	0	1.00%	3	(267)	0	
0920 SUPPLIES/MATERIALS (NON FUND)	103	0	1.50%	2	159	264	0	1.00%	3	(267)	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5	0	1.50%	0	(4)	1	0	1.00%	0	(1)	0	
0923 FACILITY MAINTENANCE BY CONTRACT	3	0	2.00%	0	4	7	0	2.00%	0	(7)	0	
0925 EQUIPMENT PURCHASES (NON FUND)	51	0	1.50%	1	104	156	0	1.00%	2	(158)	0	
0932 MGMT & PROFESSIONAL SPT SVCS	177	0	1.50%	3	(180)	0	0	1.00%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.50%	0	125	125	0	1.00%	1	(126)	0	
0989 OTHER CONTRACTS	459	0	1.50%	7	211	677	0	1.00%	7	(684)	0	
0998 OTHER COSTS	77,736	0	1.50%	1,166	(78,901)	1	0	1.00%	0	(1)	0	
0999 OTHER PURCHASES	78,537	0	1.50%	1,179	(78,181)	1,535	0	1.04%	16	(1,551)	0	
9999 GRAND TOTAL	87,731	0	1.56%	1,367	(76,720)	12,378	0	1.18%	146	(12,524)	0	



DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2010 Budget Estimate  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

**I. Description of Operations Financed:**

**SECOND DESTINATION TRANSPORTATION:** Provides funding for the commercial transportation/movement of directed lateral transfers to cross-level equipment, improve unit readiness level, and to fill unit shortages. SDT is used for redistribution of new equipment from Depot to unit, retrograde of truck or other major end item to depot for repair, relocation of unit equipment as a result of unit PCS or unit activation/inactivation.

SDT further funds movement of Army Reserve equipment to Strategic Storage Sites (SSS), 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.

**II. Force Structure Summary:**

The sub-activity group finances line-haul and inland transportation for the movement of Army Reserve supplies and equipment to and from depots by civilian surface modes.

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 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

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

		FY 2009					Normalized	FY 2010
<b>A. Program Elements</b>	<b>FY 2008</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>	
	<b>Actual</b>	<b>Request</b>				<b>Estimate</b>	<b>Estimate</b>	
SERVICEWIDE TRANSPORTATION	\$0	\$0	\$0	N/A	\$0	\$0	\$9,291	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	\$9,291	
					<b>Change</b>	<b>Change</b>		
					<b>FY 09/FY 09</b>	<b>FY 09/FY 10</b>		
<b>B. Reconciliation Summary</b>								
<b>BASELINE FUNDING</b>					<b>\$0</b>	<b>\$0</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>0</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>0</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						0		
Functional Transfers						12,090		
Program Changes						(2,799)		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$0</b>	<b>\$9,291</b>		

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 Detail by Subactivity Group 421: Servicewide Transportation

**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$0
<b>FY 2009 Appropriated Amount</b> .....	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$12,090
a) Transfers In .....	\$12,090
1) Second Destination Transportation .....	\$12,090
Transfers resources from SAG 135 to SAG 421 in support of Second Destination Transportation.	
8. Program Increases .....	\$0
9. Program Decreases.....	\$(2,799)
a) One-Time FY 2009 Costs.....	\$0

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b) Annualization of FY 2009 Program Decreases ..... \$0

c) Program Decreases in FY 2010 ..... \$(2,799)

1) Second Destination Transportation ..... \$(2,799)

This initiative provides for the movement of Army Reserve equipment to permanent locations to better support Army Reserve Transformation and the Army Reserve training strategy. Decrease funding is the result of fewer equipment moves in FY 2010.

**FY 2010 Budget Request.....\$9,291**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2010</b>	
	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>
Second Destination Transportation <u>(by mode of shipment):</u>		
Military Sealift Command:		
Regular Routes (MT)	1,219	966
Commercial:		
Surface (ST)(Highway)	45,938	8,325
TOTAL SDT	47,157	9,291
Second Destination Transportation <u>(by selected commodities):</u>		
Cargo (Military Supplies/Equipment)	42,742	9,041
Subsistence	1,248	250
TOTAL SDT	43,990	9,291

**NARRATIVE EXPLANATION OF CHANGES:**

Increases are due to planned Army Reserve readiness initiatives.

Examples include: movement of equipment to Strategic Storage Sites (SSS), Training Readiness Platforms (TRP) and Task Training Centers (TTC).

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**V. Personnel Summary:**

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

**Personnel Summary Explanation:**

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

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	0	0	2.10%	0	0	0	1.20%	0	9,271	9,271	
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0.00%	0	9,271	9,271	
<b><u>OTHER PURCHASES</u></b>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.50%	0	0	0	1.00%	0	5	5	
0989	OTHER CONTRACTS	0	0	1.50%	0	0	0	1.00%	0	15	15	
0999	OTHER PURCHASES	0	0	0.00%	0	0	0	0.00%	0	20	20	
9999	GRAND TOTAL	0	0	0.00%	0	0	0	0.00%	0	9,291	9,291	

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
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Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**I. Description of Operations Financed:**

**OFFICE OF THE 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. Provides for civilian salaries, travel support for full-time staff, public transportation benefits, 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 an OCAR 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 War-fighting Combatant Commanders. Included in this responsibility are the functions of human resource management, logistics, operations and training, mobilization planning and resource management for Army Reserve appropriations. Provides for civilian salaries, travel support for full-time staff, public transportation benefits, 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:**

The force structure of this sub-activity group includes those activities that provide military and civilian manpower and dollars for civilian pay and other support costs. 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 Headquarters public affairs and community relations functions.



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

		FY 2009					Normalized	
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Current	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	
ADMINISTRATION	\$66,577	\$70,806	\$(226)	(0.32)%	\$70,580	\$70,580	\$72,075	
SUBACTIVITY GROUP TOTAL	\$66,577	\$70,806	\$(226)	(0.32)%	\$70,580	\$70,580	\$72,075	
					<b>Change</b>	<b>Change</b>		
					<b>FY 09/FY 09</b>	<b>FY 09/FY 10</b>		
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>					<b>\$70,806</b>	<b>\$70,580</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(226)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>70,580</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>70,580</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						1,299		
Functional Transfers						1,414		
Program Changes						(1,218)		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$70,580</b>	<b>\$72,075</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$70,806</b>
1. Congressional Adjustments .....	\$(226)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(226)
1) Economic Assumptions .....	\$(226)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$70,580</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$70,580</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$70,580</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$70,580</b>
6. Price Change .....	\$1,299
7. Transfers .....	\$1,414

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a) Transfers In ..... \$1,414

1) Army Reserve Management Headquarters..... \$1,414  
 Transfers resources from SAG 121 to SAG 431 to properly align manpower and funding with Army Management Headquarters (AMHA) functions being performed.

8. Program Increases .....\$212

a) Annualization of New FY 2009 Program ..... \$0

b) One-Time FY 2010 Costs..... \$0

c) Program Growth in FY 2010..... \$212

1) Civilian Insourcing Increase ..... \$212  
 The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

9. Program Decreases .....\$(1,430)

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

b) Annualization of FY 2009 Program Decreases ..... \$0

c) Program Decreases in FY 2010 ..... \$(1,430)

1) Contract Insourcing Reduction ..... \$(766)  
 The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Contract Time & Material Reduction ..... \$(290)  
 Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission.

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3) Management Headquarters Activities ..... \$(374)  
These funds provide for Army Reserve headquarters personnel to support operations of the Office of the Chief,  
Army Reserve and headquarters staff at the United States Army Reserve Command (USARC). Decreased funding  
is a result of cost savings initiatives in headquarters operations.

**FY 2010 Budget Request.....\$72,075**

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**IV. Performance Criteria and Evaluation Summary:**

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

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</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>383</u>	<u>394</u>	<u>400</u>	<u>6</u>
U.S. Direct Hire	383	394	400	6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	383	394	400	6
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>104</u>	<u>105</u>	<u>110</u>	<u>5</u>

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

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	39,605	0	3.38%	1,340	80	41,025	0	2.54%	1,043	1,633	43,701	
0103 WAGE BOARD	174	0	4.02%	7	46	227	0	3.08%	7	0	234	
0199 TOTAL CIV PERSONNEL COMP	39,779	0	3.39%	1,347	126	41,252	0	2.55%	1,050	1,633	43,935	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	5,930	0	1.50%	89	(2,008)	4,011	0	1.00%	40	(653)	3,398	
0399 TOTAL TRAVEL	5,930	0	1.50%	89	(2,008)	4,011	0	1.00%	40	(653)	3,398	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411 ARMY MANAGED SUPPLIES & MATERIALS	26	0	0.70%	0	(23)	3	0	2.15%	0	0	3	
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	1.90%	0	475	475	0	0.89%	4	(53)	426	
0416 GSA MANAGED SUPPLIES & MATERIALS	8	0	1.50%	0	50	58	0	1.00%	1	(2)	57	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	34	0	0.00%	0	502	536	0	0.93%	5	(55)	486	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	2,503	0	1.50%	38	(1,126)	1,415	0	1.00%	14	(448)	981	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,503	0	1.52%	38	(1,126)	1,415	0	0.99%	14	(448)	981	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	7	0	(6.40)%	0	2,739	2,746	0	(0.60)%	(16)	(466)	2,264	
0699 TOTAL INDUSTRIAL FUND PURCHASES	7	0	0.00%	0	2,739	2,746	0	(0.58)%	(16)	(466)	2,264	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	135	0	2.10%	3	22	160	0	1.20%	2	(30)	132	
0799 TOTAL TRANSPORTATION	135	0	2.22%	3	22	160	0	1.25%	2	(30)	132	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS	295	0	1.50%	4	(299)	0	0	1.00%	0	0	0	
0915 RENTS (NON-GSA)	0	0	1.50%	0	4	4	0	1.00%	0	0	4	
0917 POSTAL SERVICES (U.S.P.S.)	92	0	0.00%	0	(19)	73	0	0.00%	0	(9)	64	
0920 SUPPLIES/MATERIALS (NON FUND)	1,554	0	1.50%	23	251	1,828	0	1.00%	18	(353)	1,493	
0921 PRINTING AND REPRODUCTION	2	0	1.50%	0	6	8	0	1.00%	0	(50)	(42)	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	193	0	1.50%	3	251	447	0	1.00%	4	5	456	
0923 FACILITY MAINTENANCE BY CONTRACT	74	0	2.00%	1	24	99	0	2.00%	2	(8)	93	
0925 EQUIPMENT PURCHASES (NON FUND)	7,658	0	1.50%	115	(2,179)	5,594	0	1.00%	56	(3,096)	2,554	
0932 MGMT & PROFESSIONAL SPT SVCS	2,726	0	1.50%	41	(377)	2,390	0	1.00%	24	11,730	14,144	
0933 STUDIES, ANALYSIS, & EVALUATIONS	620	0	1.50%	9	(629)	0	0	1.00%	0	1,071	1,071	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,010	0	1.50%	15	2,169	3,194	0	1.00%	32	(2,968)	258	
0989 OTHER CONTRACTS	3,869	0	1.50%	58	(2,543)	1,384	0	1.00%	14	(986)	412	
0998 OTHER COSTS	96	0	1.50%	1	5,342	5,439	0	1.00%	54	(5,121)	372	
0999 OTHER PURCHASES	18,189	0	1.48%	270	2,001	20,460	0	1.00%	204	215	20,879	
9999 GRAND TOTAL	66,577	0	2.62%	1,747	2,256	70,580	0	1.84%	1,299	196	72,075	

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Detail by Subactivity Group 432: Servicewide Communications

**I. Description of Operations Financed:**

Provides funding for information technology support and services, electronic business technology standards and electronic data interchange to include Common Access Cards (CAC), Public Key Infrastructure (PKI), Defense Message System (DMS), information assurance, information systems security, records 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. Also includes resources for automation supporting the Army Reserve's transformation initiative and human resource support for web enabling and redesign of tasks and functions required to support Soldiers, Commanders, and Family Members.

**II. Force Structure Summary:**

The force structure of this sub-activity group includes those activities that provide policy guidance, command, and control, training, supervision and administrative support for accomplishing Army Reserve training and readiness objectives, and information technology requirements.



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

		FY 2009					Normalized	
<b>A. <u>Program Elements</u></b>	<b>FY 2008</b>	<b>Budget</b>				<b>Current</b>	<b>FY 2010</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
SERVICEWIDE COMMUNICATIONS	\$10,426	\$6,189	\$(35)	(0.57)%	\$6,154	\$6,154	\$3,635	
SUBACTIVITY GROUP TOTAL	\$10,426	\$6,189	\$(35)	(0.57)%	\$6,154	\$6,154	\$3,635	
					<b><u>Change</u></b>	<b><u>Change</u></b>		
					<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>					<b>\$6,189</b>	<b>\$6,154</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(35)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>6,154</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>6,154</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						61		
Functional Transfers						0		
Program Changes						(2,580)		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$6,154</b>	<b>\$3,635</b>		

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 Detail by Subactivity Group 432: Servicewide Communications

**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$6,189</b>
1. Congressional Adjustments .....	\$(35)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(35)
1) Economic Assumptions.....	\$(35)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$6,154</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$6,154</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$6,154</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$6,154</b>
6. Price Change .....	\$61
7. Transfers.....	\$0

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8. Program Increases .....	\$0
9. Program Decreases .....	\$(2,580)
a) One-Time FY 2009 Costs .....	\$0
b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(2,580)
1) Personnel Automation Support .....	\$(2,580)
This initiative supports the Army Reserve portion of the Total Army's Personnel Transformation. Decreased funding in FY 2010 is a result of reduced support of legacy systems.	
<b>FY 2010 Budget Request .....</b>	<b>\$3,635</b>

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 Detail by Subactivity Group 432: Servicewide Communications

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Information Automation Support</b>			
A. Network Sites	905	905	905
B. Network Users	93,500	93,500	94,600
C. Integrated Client Server (HW)	16	16	16
D. Integrated Client Server (SW)	22	22	22
E. Client/Server Application Maintenance	22	22	22
F. Legacy System Maintenance	3	3	3
G. Mainframe Software	1	1	1
<b>Information Security</b>			
A. Firewalls	25	25	25
B. Continuous Information Security Scans			
1 Intrusion Detection Systems	61	61	61
2 Security Servers (Web Proxies)	5	5	5
3 Secure Email Gateways	6	6	6
4 Security Event Management Software Subscription	9	9	9
5 Number of students taught at specialized Information Systems Security classes/modules	1090	1090	1090

Note:

Army Regulation 25-2 requires the following network scans on a quarterly bases. Army Reserve scans are continuous and on-going. Below are examples of the Army Reserve Network scans:

(1) Q-TIP: Directed by Army Central Command to completed 3 times a year. Q-TIP scans for unauthorized software.

(2) RETINA - Scans the Army Reserve Network from end to end and identifies any vulnerable system. When a vulnerable system is identified, efforts are coordinated with the system owner to get the system patched.

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**V. Personnel Summary:**

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

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

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	391	0	1.50%	6	(276)	121	0	1.00%	1	(59)	63	
0399 TOTAL TRAVEL	391	0	1.53%	6	(276)	121	0	0.83%	1	(59)	63	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	25	0	1.50%	0	(25)	0	0	1.00%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0920 SUPPLIES/MATERIALS (NON FUND)	4	0	1.50%	0	(4)	0	0	1.00%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,246	0	1.50%	49	(1,867)	1,428	0	1.00%	14	(13)	1,429	
0923 FACILITY MAINTENANCE BY CONTRACT	1	0	2.00%	0	(1)	0	0	2.00%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	6,670	0	1.50%	100	(6,384)	386	0	1.00%	4	303	693	
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	22	0	1.50%	0	(22)	0	0	1.00%	0	0	0	
0932 MGMT & PROFESSIONAL SPT SVCS	11	0	1.50%	0	1,211	1,222	0	1.00%	12	(1,234)	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	34	0	1.50%	1	(35)	0	0	1.00%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.50%	0	426	426	0	1.00%	4	(208)	222	
0989 OTHER CONTRACTS	22	0	1.50%	0	2,549	2,571	0	1.00%	26	(1,369)	1,228	
0999 OTHER PURCHASES	10,010	0	1.50%	150	(4,127)	6,033	0	0.99%	60	(2,521)	3,572	
9999 GRAND TOTAL	10,426	0	1.50%	156	(4,428)	6,154	0	0.99%	61	(2,580)	3,635	

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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 Program Units (TPU), the Individual Mobilization Augmentation (IMA) Program, and the Individual Ready Reserve (IRR). Funds the administrative support to the U.S. Army Human Resources Command for the management of the IMA and IRR. 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 Military Occupational Specialty (MOS) training of Army Reserve personnel. Resources Army Records Program and the DoD Records Program for which the Army is the Executive Agent. Provides for the recruitment, accession, administration and separation of the Army's civilian employees through the operation of civilian personnel centers, marketing/advertising programs, and automated management system applications.

**II. Force Structure Summary:**

The force structure of this sub-activity group includes those activities that provide policy guidance, command and control, training, supervision and administrative support for accomplishing Army Reserve training and readiness objectives, public affairs and community relations functions.

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

		FY 2009					Normalized	FY 2010
<b>A. <u>Program Elements</u></b>	<b>FY 2008</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
PERSONNEL/FINANCIAL ADMINISTRATION	\$8,742	\$8,491	\$(28)	(0.33)%	\$8,463	\$8,463	\$9,104	
SUBACTIVITY GROUP TOTAL	\$8,742	\$8,491	\$(28)	(0.33)%	\$8,463	\$8,463	\$9,104	
					<b>Change</b>	<b>Change</b>		
					<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>					<b>\$8,491</b>	<b>\$8,463</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(28)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>8,463</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>8,463</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							154	
Functional Transfers							0	
Program Changes							487	
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$8,463</b>		<b>\$9,104</b>	



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$8,491</b>
1. Congressional Adjustments .....	\$(28)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(28)
1) Economic Assumptions .....	\$(28)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$8,463</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$8,463</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$8,463</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$8,463</b>
6. Price Change .....	\$154
7. Transfers .....	\$0

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 Detail by Subactivity Group 433: Personnel/Financial Administration

8. Program Increases .....		\$487
a) Annualization of New FY 2009 Program .....		\$0
b) One-Time FY 2010 Costs .....		\$0
c) Program Growth in FY 2010.....		\$487
1) Personnel Support .....		\$487
Increase supports the Individual Ready Reserve (IRR) Call Center Program. This includes readjusting to family life, reestablishing community ties, and rebuilding relationships at work or school. Also provides for the recruitment, accession, administration and separation of the Army's civilian employees through operation of civilian personnel centers, marketing/advertising programs, and automated management systems/ applications.		
9. Program Decreases .....		\$0
<b>FY 2010 Budget Request.....</b>		<b>\$9,104</b>

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Detail by Subactivity Group 433: Personnel/Financial Administration

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Total Records Processed for Veterans and Retirees	94,020	96,841	99,746

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>3,552</u>	<u>3,328</u>	<u>(224)</u>
Officer	0	569	533	(36)
Enlisted	0	2,983	2,795	(188)
<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>1,777</u>	<u>3,440</u>	<u>1,663</u>
Officer	0	285	551	266
Enlisted	0	1,492	2,889	1,397
<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>44</u>	<u>58</u>	<u>58</u>	<u>0</u>
U.S. Direct Hire	44	58	58	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	44	58	58	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>97</u>	<u>83</u>	<u>85</u>	<u>2</u>

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

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	4,273	0	3.67%	157	374	4,804	0	2.46%	118	0	4,922	
0199 TOTAL CIV PERSONNEL COMP	4,273	0	3.67%	157	374	4,804	0	2.46%	118	0	4,922	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	31	0	1.50%	0	553	584	0	1.00%	6	(302)	288	
0399 TOTAL TRAVEL	31	0	0.00%	0	553	584	0	1.03%	6	(302)	288	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	104	0	1.50%	2	(106)	0	0	1.00%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	104	0	1.92%	2	(106)	0	0	0.00%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0920 SUPPLIES/MATERIALS (NON FUND)	0	0	1.50%	0	45	45	0	1.00%	0	9	54	
0921 PRINTING AND REPRODUCTION	1,926	0	1.50%	29	118	2,073	0	1.00%	21	(96)	1,998	
0925 EQUIPMENT PURCHASES (NON FUND)	0	0	1.50%	0	47	47	0	1.00%	0	593	640	
0932 MGMT & PROFESSIONAL SPT SVCS	800	0	1.50%	12	(812)	0	0	1.00%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	800	0	1.50%	12	(402)	410	0	1.00%	4	254	668	
0989 OTHER CONTRACTS	8	0	1.50%	0	492	500	0	1.00%	5	29	534	
0998 OTHER COSTS	800	0	1.50%	12	(812)	0	0	0.00%	0	0	0	
0999 OTHER PURCHASES	4,334	0	1.50%	65	(1,324)	3,075	0	0.98%	30	789	3,894	
9999 GRAND TOTAL	8,742	0	2.56%	224	(503)	8,463	0	1.82%	154	487	9,104	

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Detail by Subactivity Group 434: Other Personnel Support

**I. Description of Operations Financed:**

**RECRUITING, 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, Soldier ability to deploy, 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 the administrative support and Soldier referral payments of the Army Reserve Recruiter Assistance Program (AR-RAP). 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.

**MARKETING ACTIVITIES:** Provides strategic communications support to the Chief, Army Reserve to include Executive Communications, Recruiting Communications, Outreach, Legislative Liaison, Media Marketing, Command Information, Broadcast Operations; and Training and Readiness. Delivers salient messages to external and internal Army Reserve audiences. Engages Centers of Influence (COI) through business partnership initiatives.

**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:**

The force structure of this sub-activity group includes Army Reserve military recruiting and retention programs and the strategic communications plan. This sub-activity group also includes all Army Reserve participation in the Army Military Funeral Honors Program.

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

		FY 2009					Normalized	FY 2010
A. <u>Program Elements</u>	<u>FY 2008</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>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
RECRUITING & RETENTION	\$70,931	\$43,312	\$(145)	(0.33)%	\$43,167	\$43,167	\$61,202	
SUBACTIVITY GROUP TOTAL	\$70,931	\$43,312	\$(145)	(0.33)%	\$43,167	\$43,167	\$61,202	
					<u>Change</u>	<u>Change</u>		
					<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>		
<b>BASELINE FUNDING</b>					<b>\$43,312</b>	<b>\$43,167</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(145)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>43,167</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>43,167</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						471		
Functional Transfers						434		
Program Changes						17,130		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$43,167</b>	<b>\$61,202</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$43,312</b>
1. Congressional Adjustments .....	\$(145)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(145)
1) Economic Assumptions .....	\$(145)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$43,167</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$43,167</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$43,167</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$43,167</b>
6. Price Change .....	\$471
7. Transfers .....	\$434



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a) Transfers In ..... \$434

1) Military Funeral Honors ..... \$434  
 Transfers resources from SAG 135 to SAG 434 in support of the Army Reserve Military Funeral Honors program.

8. Program Increases .....\$17,430

a) Annualization of New FY 2009 Program ..... \$0

b) One-Time FY 2010 Costs..... \$0

c) Program Growth in FY 2010..... \$17,430

1) Army Reserve Recruiting Assistance Program ..... \$9,178  
 This initiative supports the Army Reserve's efforts to maintain authorized strength goals. The Army Reserve - Recruiting Assistance Program (AR-RAP) provides support for Army Reserve Soldiers, while off duty, as well as Retirees and civilians to identify and refer individuals within their sphere of influence as potential recruits for Army Reserve service. Increased funding provides for contractual support of program operations to include monitoring of program success, analysis of potential recruits and tracking quantitative goals and objectives.

2) Chaplain Strong Bonds ..... \$6,093  
 This initiative is a unit based, chaplain led program that helps Soldiers and their Families build strong relationships. Strong Bonds provides support for relationship workshops that equips Soldiers and Family members with tools to improve communications and strengthen relationships while confronted with the stress of deployments. Funding will support training venues, materials, and travel.

3) Military Funeral Honors ..... \$2,159  
 This program provides for the operational support during the preparation for and rendering of military funeral honors as part of the Army Military Funeral Honors Program. Increased costs are the result of increased annual mission in support of military funeral honor performed by the Army Reserve.

9. Program Decreases .....\$(300)

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

b) Annualization of FY 2009 Program Decreases ..... \$0

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c) Program Decreases in FY 2010 ..... \$(300)

1) Contract Time & Material Reduction ..... \$(300)

Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission.

**FY 2010 Budget Request.....\$61,202**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Recruiting (number of personnel accessed)			
Non-Prior Service	22,909	19,000	16,000
Prior Service	16,961	18,098	14,500
Total Number of Accessions	39,870	37,098	30,500
 GSA leased vehicles to support Army Reserve recruiters	 1,774	 1,774	 1,374

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</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>2,367</u>	<u>2,435</u>	<u>68</u>
Officer	156	156	158	2
Enlisted	2,200	2,211	2,277	66
<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>2,356</u>	<u>2,362</u>	<u>2,401</u>	<u>39</u>
Officer	156	156	157	1
Enlisted	2,200	2,206	2,244	38
<u>Civilian FTEs (Total)</u>	<u>83</u>	<u>89</u>	<u>89</u>	<u>0</u>
U.S. Direct Hire	83	89	89	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	83	89	89	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</u>	<u>69</u>	<u>71</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
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 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

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

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	6,306	0	3.22%	203	(358)	6,151	0	2.47%	152	(1)	6,302	
0199 TOTAL CIV PERSONNEL COMP	6,306	0	3.22%	203	(358)	6,151	0	2.47%	152	(1)	6,302	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	11,489	0	1.50%	172	1,428	13,089	0	1.00%	131	1,387	14,607	
0399 TOTAL TRAVEL	11,489	0	1.50%	172	1,428	13,089	0	1.00%	131	1,387	14,607	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	48	0	(33.00)%	(16)	(31)	1	0	1.90%	0	0	1	
0411 ARMY MANAGED SUPPLIES & MATERIALS	942	0	0.70%	7	(940)	9	0	2.15%	0	899	908	
0415 DLA MANAGED SUPPLIES & MATERIALS	100	0	1.90%	2	(102)	0	0	0.89%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	5	0	1.50%	0	4	9	0	1.00%	0	(1)	8	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,095	0	(0.64)%	(7)	(1,069)	19	0	0.00%	0	898	917	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	40	0	1.50%	1	(41)	0	0	1.00%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	40	0	2.50%	1	(41)	0	0	0.00%	0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	157	0	(6.40)%	(10)	2,554	2,701	0	(0.60)%	(16)	(65)	2,620	
0699 TOTAL INDUSTRIAL FUND PURCHASES	157	0	(6.37)%	(10)	2,554	2,701	0	(0.59)%	(16)	(65)	2,620	
<b><u>TRANSPORTATION</u></b>												
0707 AMC TRAINING	11	0	9.70%	1	(12)	0	0	(9.20)%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	0	0	2.10%	0	307	307	0	1.20%	4	(150)	161	
0799 TOTAL TRANSPORTATION	11	0	9.09%	1	295	307	0	1.30%	4	(150)	161	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS	367	0	1.50%	5	202	574	0	1.00%	6	(144)	436	
0915 RENTS (NON-GSA)	100	0	1.50%	1	(41)	60	0	1.00%	1	(3)	58	
0917 POSTAL SERVICES (U.S.P.S.)	15	0	0.00%	0	1,222	1,237	0	0.00%	0	(60)	1,177	
0920 SUPPLIES/MATERIALS (NON FUND)	2,998	0	1.50%	45	(474)	2,569	0	1.00%	26	107	2,702	
0921 PRINTING AND REPRODUCTION	1	0	1.50%	0	11,785	11,786	0	1.00%	118	1,387	13,291	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.50%	0	35	35	0	1.00%	0	2	37	
0923 FACILITY MAINTENANCE BY CONTRACT	16	0	2.00%	0	235	251	0	2.00%	5	15	271	
0925 EQUIPMENT PURCHASES (NON FUND)	1,760	0	1.50%	26	(1,527)	259	0	1.00%	3	79	341	
0932 MGMT & PROFESSIONAL SPT SVCS	9,518	0	1.50%	143	(7,629)	2,032	0	1.00%	20	(2,052)	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	540	0	1.50%	8	174	722	0	1.00%	7	49	778	
0989 OTHER CONTRACTS	14,418	0	1.50%	216	(13,860)	774	0	1.00%	8	15,189	15,971	
0998 OTHER COSTS	22,100	0	1.50%	332	(21,831)	601	0	1.00%	6	926	1,533	
0999 OTHER PURCHASES	51,833	0	1.50%	776	(31,709)	20,900	0	0.96%	200	15,495	36,595	
9999 GRAND TOTAL	70,931	0	1.60%	1,136	(28,900)	43,167	0	1.09%	471	17,564	61,202	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Depot Maintenance Program

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2008	FY 2009	FY 2010
Reserve	Aircraft	Airframe	Funded Units	36	2	2
			Required Units	2	2	3
			<b>Units Delta</b>	<b>34</b>	<b>0</b>	<b>-1</b>
			Funded TOA	532	7,362	6,758
			Required TOA	7,219	7,362	15,036
			<b>TOA Delta</b>	<b>-6,687</b>	<b>0</b>	<b>-8,278</b>
	Other	Funded Units	0	0	0	
		Required Units	0	0	0	
		<b>Units Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		Funded TOA	0	0	0	
		Required TOA	0	0	0	
		<b>TOA Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Combat Vehicles	Other	Funded Units	0	0	0	
		Required Units	0	0	0	
		<b>Units Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		Funded TOA	0	0	0	
		Required TOA	0	0	0	
		<b>TOA Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Vehicle	Funded Units	0	0	12	
		Required Units	2	2	15	
		<b>Units Delta</b>	<b>-2</b>	<b>-2</b>	<b>-3</b>	
		Funded TOA	0	0	5,567	
		Required TOA	817	841	6,429	
		<b>TOA Delta</b>	<b>-817</b>	<b>-841</b>	<b>-862</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Depot Maintenance Program

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2008	FY 2009	FY 2010
	Other	Other	Funded Units	24,044	44,979	44,523
		End-Item	Required Units	57,074	48,264	49,215
			<b>Units Delta</b>	<b>-33,030</b>	<b>-3,285</b>	<b>-4,692</b>
			Funded TOA	152,979	100,390	82,174
			Required TOA	180,010	171,511	255,436
			<b>TOA Delta</b>	<b>-27,031</b>	<b>-71,121</b>	<b>-173,262</b>
U	Aircraft	Airframe	Required Units	2	2	3
U	Aircraft	Airframe	Required TOA	7,219	7,362	15,036
U	Aircraft	Airframe	Funded Units	36	2	2
U	Aircraft	Airframe	Funded TOA	532	7,362	6,758
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	2	2	15
U	Combat Vehicles	Vehicle	Required TOA	817	841	6,429
U	Combat Vehicles	Vehicle	Funded Units	0	0	12
U	Combat Vehicles	Vehicle	Funded TOA	0	0	5,567
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	57,074	48,264	49,215
U	Other	Other End-Item	Required TOA	180,010	171,511	255,436
U	Other	Other End-Item	Funded Units	24,044	44,979	44,523
U	Other	Other End-Item	Funded TOA	152,979	100,390	82,174

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Spares and Repair Parts

(\$s in Millions)

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 09-10</u>	
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>CHANGE</u>	<u>(\$)</u>
<b><u>DEPOT LEVEL REPARABLES (DLRs)</u></b>								
<b><u>COMMODITY:</u></b>								
SHIPS	-	-					0	0.0
AIRFRAMES	160	28.0	154	25.7	192	24.8	38	-0.9
AIRCRAFT ENGINES (See Airframes above)	-	0.0					0	0.0
COMBAT VEHICLES (Other)	229,751	37.1	234,429	38.9	275,333	29.7	40,904	-9.2
OTHER	-	0.0	-	0.0	-	0.0	0	0.0
MISSILES	-	0.0					0	0.0
COMMUNICATIONS EQUIPMENT	-	0.0					0	0.0
OTHER MISC.	-	0.0					0	0.0
TOTAL	229,911	65.1	234,583	64.6	275,525	54.5	40,942	-10.1
<b><u>CONSUMABLES</u></b>								
<b><u>COMMODITY:</u></b>								
SHIPS	-	0.0					0	0.0
AIRFRAMES	160	8.3	154	8.1	192	8.1	38	0.0
AIRCRAFT ENGINES (See Airframes above)	-	0.0					0	0.0
COMBAT VEHICLES (Other)	229,751	128.5	234,429	142.9	275,333	112.9	40,904	-30.0
OTHER	-	0.0	-	0.0	-	0.0	0	0.0
MISSILES	-	0.0					0	0.0
COMMUNICATIONS EQUIPMENT	-	0.0					0	0.0
OTHER MISC.	-	0.0					0	0.0
TOTAL	229,911	136.8	234,583	151.0	275,525	121.0	40,942	-30.0



DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Summary of Budgeted Environmental Projects

<u>Environmental Quality</u>	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Appropriation: Operations and Maintenance, Army Reserve			
<b>1. Recurring Costs- Class 0</b>	<b>14,582</b>	<b>11,997</b>	<b>11,733</b>
a. Manpower	12,057	11,005	10,610
b. Education and Training	2,525	992	1,123
<b>2. Environmental Compliance- Recurring Costs (Class 0)</b>	<b>9,599</b>	<b>9,532</b>	<b>8,545</b>
a. Permits & Fees	361	317	347
b. Sampling, Analysis, Monitoring	651	547	601
c. Waste Disposal	1,500	778	976
d. Other Recurring Costs	7,087	7,890	6,621
<b>3. Environmental Pollution Prevention- Recurring Costs (Class 0)</b>	<b>1,180</b>	<b>1,408</b>	<b>1,308</b>
<b>4. Environmental Conservation- Recurring Costs (Class 0)</b>	<b>5,783</b>	<b>5,882</b>	<b>5,163</b>
<b>Total Recurring Costs</b>	<b>31,144</b>	<b>28,819</b>	<b>26,749</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Summary of Budgeted Environmental Projects

<u>Environmental Quality</u>	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
<b>5. Environmental Compliance- Nonrecurring (Class I/II)</b>	<b>6,532</b>	<b>1,533</b>	<b>2,527</b>
a. RCRA Subtitle C- Hazardous Waste	1,412	301	69
b. RCRA Subtitle D- Solid Waste	0	0	0
c. RCRA Subtitle I- Underground Storage Tanks	0	0	0
d. Clean Air Act	0	0	0
e. Clean Water Act	2,644	320	224
f. Safe Drinking Water Act	380	38	33
g. Planning	750	874	283
h. Other	1,346	0	1,918
<b>6. Pollution Prevention- Nonrecurring (Class I/II)</b>	<b>140</b>	<b>100</b>	<b>111</b>
a. RCRA Subtitle C- Hazardous Waste	94	42	42
b. RCRA Subtitle D- Solid Waste	46	58	64
c. Clean Air Act	0	0	0
d. Clean Water Act	0	0	0
e. Hazardous Material Reduction	0	0	5
f. Other	0	0	0
<b>7. Environmental Conservation- Nonrecurring Costs (Class I/II)</b>	<b>1,321</b>	<b>1,501</b>	<b>1,489</b>
a. T&E Species	267	393	375
b. Wetlands	305	314	315
c. Other Natural Resources	433	436	458
d. Historical & Cultural Resources	316	358	341
<b>Total Nonrecurring Costs</b>	<b>7,993</b>	<b>3,134</b>	<b>4,127</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>39,137</b>	<b>31,953</b>	<b>30,876</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2010 Budget Estimate  
 Metric Evaluation

	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
<b>Appropriation: OMAR</b>			
<b><u>Flying Hours</u></b>			
# of Aircraft	160	160	192
Flying Hours (000s)	40.3	39.7	41.4
Cost (\$ Millions)	52.0	49.0	44.4
Avg Cost per FH	1290	1236	1072
OPTEMPO Hours/Crew/Month	7.2	6.9	6
<b><u>Depot Maintenance</u></b>			
% of "Validated" requirement funded	82	60	34
% of "Critical" requirement funded	103	79	43
\$ Millions	154	108	94
<b><u>Facilities, Sustainment, Restoration and Modernization</u></b>			
% of requirement funded	84	77	271
Recapitalization Rate (years) @	25	19	0
Recapitalization benchmark @ (\$Million)	0	0	193.1
MILCON BRAC (\$Million)	341	638	299.1
MILCON MCAR (\$Million)	148	265	224.3
Sustainment (\$ Millions)	220	255	235
Recapitalization & Demolition (\$ Millions)	1	1	1
Total FSRM (\$ Millions)	710	1159	953