

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2010 BUDGET ESTIMATES



OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

MAY 2009

Volume I

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Army

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<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	82,838.4	1,064.2	-52,908.8	30,993.8	409.8	-128.7	31,274.9

Description of Operations Financed:

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

The FY 2010 President's Budget (PB) is based on Department of Defense (DoD) strategic and fiscal guidance. When compared to FY 2009 President's Budget levels, the Army's fiscal guidance increased \$281.1 million; \$409.8 million is attributable to pricing adjustments (e.g., inflation, fuel, foreign currency adjustments, and pay raises) and \$ -128.7 million supports programmatic changes. For this PB cycle, the fuel composite rate is \$89.46 per barrel.

The PB continues to demonstrate sound fiscal budgeting by recognizing enduring requirements previously funded through supplemental appropriation. Although the Army will remain challenged, deliberate decisions were made to reduce reliance on supplemental funding.

Department of Defense (DoD) is embarking on an aggressive insourcing plan to bring back in-house governmental functions that can be performed by civilian employees. The Army 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 wherever 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 processes to more effectively hire civilian personnel.

Overall Assessment:

The Army remains at war and in an era of persistent conflict. We expect, for the foreseeable future, to be engaged with adversaries who will use violence to achieve political, religious, and ideological ends. The Army's enduring mission is to provide ready forces and land force capabilities to meet the needs of the Combatant Commanders and to protect the Nation today and in the future. How we execute this mission must be continually adapted to address the threat. The dominant challenge in resourcing our Army is to ensure it is properly balanced - capable of effectively executing current operations while providing the flexibility needed to respond to unforeseen contingencies, including major combat operations.

The Army's top priority is balancing an expeditionary, campaign-capable Army necessary to preserve our All-Volunteer Force, re-establish necessary breadth and depth to Army capabilities, and build essential capacity for the future. To do this, we must ...

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... **sustain** our Army by attracting quality recruits, retaining Soldiers, and improving their quality of life by continuing to support Soldiers and their Families. These efforts are critical to maintaining the viability and quality of the All-Volunteer Force.

... **prepare** our Soldiers, units, and equipment by maintaining a high level of readiness for current operational environments. Adapting and enhancing the rigor of institutional, individual, and operational training will ensure our Soldiers are prepared for Full-Spectrum operations in joint, interagency, and multinational environments. Continuing to improve the Army Force Generation (ARFORGEN) process will help to increase readiness of the operating force over time.

...**reset** our force by preparing our Soldiers, units, and equipment for future operations. We can do this through repairing, replacing, and recapitalizing vital equipment; training Soldiers; and resourcing the continuing implementation of the Soldier Family Action Plan and the Warrior in Transition programs.

...**transform** our Army by continually improving our ability to meet Combatant Commanders' needs in a changing security environment. This transformation includes: Continuing sustainment of FY 2010 End Strength 547,400 Active Component/45 Active BCTs/83 Active Support Brigades to increase capacity; continuing organizational change through modularity; implementing Base Realignment and Closure (BRAC) and Global Defense Posture Realignment; and executing the Army's Business Transformation business practices.

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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>
Operating Forces (BA-01)	66,302.8	901.2	-48,403.7	18,800.3	232.6	-253.6	18,779.3

Budget Activity 01: Operating Forces - Major Program Changes:

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

The Army uses a command-unique training strategy focusing on readiness while recognizing that each command has distinct missions and training resources. The Army continues to redefine its training strategy considering the current threat and the changing Army force structure and doctrine. The ground training strategy is designed with a combination of actual miles driven for home station training (HST) and Combat Training Centers (CTC) rotations as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The mileage goal based on the Army's Combined Arms Training Strategy (CATS) for the active component are Live (HST and CTC) - 761, and Virtual (CCTT and UCOFT) - 85, totaling 846 miles. The Flying Hour Program (FHP) goal, based on the CATS for the active component, identifies a goal of averaging 13.0 hours per crew per month. The Army remains committed to executing its Operating Tempo (OPTEMPO) strategy for those units not deployed to Operation Iraqi Freedom (OIF) and/or Operation Enduring Freedom (OEF). The FY 2010 Budget funds 550 miles and 12.2 hours per crew per month for non-deployed units.

The active OPTEMPO (ground and air) program supports the Army's transformation into the Army Modular Force and the reorganization of the Active Components into Army Service Component Commands (ASCC's), theater subordinate commands, Corps and division headquarters, BCTs, and multi-functional and functional support brigades. OPTEMPO sustains supplies and equipment that provide Soldier protection and safety; command, control and intelligence capabilities; and the ability to train and operate more effectively in the contemporary operating environment. This budget supports a rigorous annual program of tough, realistic combat training focused on irregular warfare while maintaining full-spectrum capability at the Army's three CTCs and supports the capability to integrate joint training during CTC exercises. The OPTEMPO program also supports an exportable training capability that provides a rigorous, evaluated training experience at home station for units unable to attend a maneuver CTC.

The depot maintenance program funds depot-level maintenance of hardware, software and equipment associated with Army weapons systems. Depot maintenance is the national maintenance standard that restores equipment condition and service life - it includes overhaul, rebuild, and repair. Depot maintenance dovetails with the Army's overall equipping strategy and the Army Campaign Plan. The FY 2010 submission supports the Army Aviation Transformation and the integrated Equipping and Sustaining Fleet Management strategies for the utility helicopter fleet. It also supports the Combat Maneuver Strategy for tanks and howitzers.

BOS Operations Support (BOS) and facilities Sustainment, Restoration, and Modernization (SRM) are part of the Land Forces Readiness Support activity group that is a critical component to operating and sustaining our installation infrastructure.

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

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BOS resources the Army's installation services worldwide, ensuring an environment in which Soldiers and Families can thrive, and provides a structure that supports a campaign-quality expeditionary Army. BOS provides essential services that keep an installation operating, such as environmental programs, force protection, facilities operations, information technology services, command support, human resources management, logistics services, community services, and audio-visual and base communication services. BOS also provides Quality of Life programs to include Family Programs. The Army Family Covenant provides Soldiers and their Families the quality of life they deserve. The Survivor Outreach Services (SOS), Soldier and Family Assistance Centers (SFAC), Army Medical Action Plan (AMAP), and Army Integrated Family Support Network (AIFSN) are programs that the Army established to support Army Families and to reduce stress associated with deployments and redeployments.

Sustainment, Restoration, and Modernization (SRM) finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. These facilities are our community-based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms with information infrastructure that support reach back capabilities. In FY 2010, the Army is funding Sustainment at 89% of the Facility Sustainment Model (FSM) requirements level.

In FY 2010, Land Forces Readiness Support, Management and Operational Headquarters activity group is absorbing costs generated by Base Realignment and Closure (BRAC) that are not captured under the BRAC appropriation. The Army must cover costs of dual operations on both ends of BRAC moves such as dual staffing for civilian and contractor personnel, temporary duty travel, and computer/telephone connectivity.

The Army is the executive agent for three Combatant Commands (COCOMs): U.S. Army European Command (USEUCOM), U.S. Southern Command (USOUTHCOM), and U.S. Africa Command (USAFRICOM). The COCOMs are funded under the Land Forces Readiness Support activity group. At Office of the Secretary of Defense (OSD) direction, the Army established two subactivity groups (SAGs) to give visibility of COCOM headquarters costs (SAG 134) and mission costs (SAG 138). For FY 2010, the Army aligned COCOM funding under the appropriate SAGs to provide the greatest oversight and visibility of COCOM requirements.

All base program funding was transferred out of SAG 135 (Additional Activities) to more appropriate SAGs. This SAG will be used solely to capture Overseas Contingency Operations.

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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>
Mobilization (BA-02)	347.9	-7.3	-27.3	313.3	2.4	16.5	332.2

Budget Activity 02: Mobilization - Major Program Changes:

The Mobilization budget activity consists of one activity group: Mobilization, which is the act of assembling and preparing troops and supplies for war. This activity group includes the Army Power Projection Program efforts; materiel amassed in peacetime to meet the increase in military requirements at the outbreak of war; and analysis of the industrial base toward mitigating shortfalls in industrial capacity.

The increase for the Mobilization activity group is \$16.5 million over FY 2009. The Strategic Mobility Program will increase as funding transfers-in for medical programs related to Army Prepositioned Stocks (APS), and the program leases a container ship in support of an Infantry Brigade Combat Team. Simultaneously, Army synchronized its watercraft maintenance program and will reset equipment for prepositioned stocks in Southwest Asia prior to reconstitution, thereby reducing scheduled maintenance costs.

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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>
Training and Recruiting (BA-03)	3,880.2	56.5	642.6	4,579.3	56.0	214.2	4,849.5

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

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

Army training provides funding for the larger Army end strength and keeps the Army's readiness strategy in tandem with force restructuring initiatives. Funding for training support provides administrative and logistic infrastructure to operate the Army's training centers and schools, which provide training to incoming recruits.

This budget request fully funds the student load for Recruit Training and Initial Entry Training, supporting the Army's FY 2010 growth to 547,400 Soldiers. In addition, the budget supports Army programs that continue to recruit and train the force, enhance the Army's relevant and ready Land Force capability, and to provide educational opportunities for Soldiers and Civilians. The institutional training base directly supports the Army's readiness by graduating technically competent leaders and trained Soldiers able to respond as required to defend the American people, our national interests, and our homeland. It develops both military and civilian agile and adaptive leaders who can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

This budget funds an increased Undergraduate and Graduate Pilot Training Programs enabling the Army to rapidly train and deliver additional pilots and crews to the Active and Reserve Components. It also funds the Army's Defense Language Program's new test development for language proficiency tests, develops lower-level testing capability for use by Special Operations and for the non-linguist General Purpose Force and further develops performance-based tests and web-based tests for the Defense Language Aptitude Battery.

Finally, this budget supports programs that allow not only the Army, but also the individual Soldiers to direct and manage their careers. These programs include; the Army Career Tracker (ACT), web based program, which allows all Soldiers and DA civilians to establish, maintain, and update a "lifelong learning transcript", increased student enrollment for graduate school tuition, and increased Intermediate Level Education resident, Reserve Component Officer Programs and increased Army's Senior Service College training seats.

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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)	12,307.5	113.7	-5,120.2	7,301.0	118.9	-106.1	7,313.8

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

Administration and Servicewide Activities consists of four activity groups: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations. These activity groups finance the logistics, communications, and other support functions required to secure, equip, deploy, transport, and sustain the Army to protect our homeland and defeat terrorism around the world.

The Security Programs budget consists of several sub-programs and activities: The Consolidated Cryptologic Program (CCP); General Defense Intelligence Program (GDIP); Foreign Counterintelligence Program (FCIP); National Geospatial-Intelligence Program (NGP); Military Intelligence Program (MIP); Security and Intelligence Activities (S&IA); and Arms Control Treaties implementation and compliance. Security Programs increase is \$4.2 million over FY 2009. Increases in the Security Programs activity group fund additional requirements related to background investigations, counter-intelligence activities, and personnel security.

The Logistics Operations activity group resources the movement of the Army worldwide, and manages end-items, ammunition, and logistics support activities. The decrease for this activity group is \$25.1 million from FY 2009. The majority of the program decrease is attributable to reductions in post-production engineering and technical support, and a transfer of contracting policy oversight to the Servicewide Support activity group.

The Servicewide Support activity group supports Army Management Headquarters Activities, the Army Claims Program, Army reimbursement to the Defense Finance and Accounting Service (DFAS), telecommunications, the Defense Information Systems Agency (DISA), information systems, personnel programs, and the Commissary. The decrease for this activity group is \$95.0 million from FY 2009, which is attributable, in large part, to an Army-wide re-designation of contracting functions to Base Operations Support functions, and in-sourcing of contracted positions.

The Support of Other Nations activity group funds the Department of Defense's (DoD) contribution to the North Atlantic Treaty Organization (NATO) and supports Combatant Commanders' security cooperation strategies. The increase for this activity group is \$9.9 million over FY 2009. This increase primarily supports the U.S. European Command (EUCOM) NATO Special Operations Forces (SOF) Coordination Center.

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				(\$ in Thousands)		
<u>Operation and Maintenance, Army</u>				<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>4,229,646</u>	<u>4,667,446</u>	<u>4,640,418</u>
2020A	111	Maneuver Units		912,584	951,440	1,020,490
2020A	112	Modular Support Brigades		118,205	103,759	105,178
2020A	113	Echelons Above Brigade		553,522	576,896	708,038
2020A	114	Theater Level Assets		786,213	924,697	718,233
2020A	115	Land Forces Operations Support		1,099,730	1,157,471	1,315,129
2020A	116	Aviation Assets		759,392	953,183	773,350
<u>Land Forces Readiness</u>				<u>3,082,970</u>	<u>3,161,470</u>	<u>3,414,538</u>
2020A	121	Force Readiness Operations Support		1,952,849	1,827,144	2,088,233
2020A	122	Land Forces Systems Readiness		466,163	638,804	633,704
2020A	123	Land Forces Depot Maintenance		663,958	695,522	692,601
<u>Land Forces Readiness Support</u>				<u>58,990,173</u>	<u>44,983,360</u>	<u>10,724,342</u>
2020A	131	Base Operations Support		6,696,593	7,172,012	7,586,455
2020A	132	Sustainment, Restoration and Modernization		2,979,315	2,555,776	2,221,446
2020A	133	Management and Operational Headquarters		274,515	284,138	333,119
2020A	134	Combatant Commands Core Operations		127,825	188,251	123,163
2020A	135	Additional Activities		48,911,925	34,505,133	0
2020A	138	Combatant Commands Direct Mission Support		0	278,050	460,159
TOTAL, BA 01: Operating Forces				66,302,789	52,812,276	18,779,298
<u>Budget Activity 02: Mobilization</u>						
<u>Strategic Mobilization and War Reserves</u>				<u>347,925</u>	<u>313,281</u>	<u>332,210</u>
2020A	211	Strategic Mobility		194,715	190,231	228,376
2020A	212	Army Prepositioned Stocks		153,210	121,450	98,129

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

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Operation and Maintenance, Army</u>			
2020A 213 Industrial Preparedness	0	1,600	5,705
TOTAL, BA 02: Mobilization	347,925	313,281	332,210
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>568,427</u>	<u>712,658</u>	<u>721,802</u>
2020A 311 Officer Acquisition	116,524	121,011	125,615
2020A 312 Recruit Training	44,250	92,252	87,488
2020A 313 One Station Unit Training	46,070	64,949	59,302
2020A 314 Senior Reserve Officer Training Corps	361,583	434,446	449,397
<u>Basic Skill and Advanced Training</u>	<u>2,088,797</u>	<u>2,533,422</u>	<u>2,825,313</u>
2020A 321 Specialized Skill Training	700,149	821,238	970,777
2020A 322 Flight Training	713,741	741,499	985,693
2020A 323 Professional Development Education	102,700	130,392	166,812
2020A 324 Training Support	572,207	840,293	702,031
<u>Recruiting and Other Training and Education</u>	<u>1,222,965</u>	<u>1,333,188</u>	<u>1,302,410</u>
2020A 331 Recruiting and Advertising	550,529	575,276	541,852
2020A 332 Examining	141,165	147,451	147,915
2020A 333 Off-Duty and Voluntary Education	205,755	257,582	238,353
2020A 334 Civilian Education and Training	179,369	206,946	217,386
2020A 335 Junior Reserve Officer Training Corps	146,147	145,933	156,904
TOTAL, BA 03: Training and Recruiting	3,880,189	4,579,268	4,849,525
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,050,085</u>	<u>1,685,412</u>	<u>1,017,055</u>
2020A 411 Security Programs	2,050,085	1,685,412	1,017,055

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

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				(\$ in Thousands)		
<u>Operation and Maintenance, Army</u>				<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Logistics Operations</u>				<u>5,187,489</u>	<u>4,645,285</u>	<u>2,070,321</u>
2020A	421	Servicewide Transportation		3,777,399	3,078,943	540,249
2020A	422	Central Supply Activities		526,437	625,487	614,093
2020A	423	Logistic Support Activities		511,690	494,734	481,318
2020A	424	Ammunition Management		371,963	446,121	434,661
<u>Servicewide Support</u>				<u>4,666,779</u>	<u>3,828,825</u>	<u>3,782,324</u>
2020A	431	Administration		1,365,638	769,508	776,866
2020A	432	Servicewide Communications		1,044,989	1,147,273	1,166,491
2020A	433	Manpower Management		297,776	277,574	289,383
2020A	434	Other Personnel Support		250,089	192,825	221,779
2020A	435	Other Service Support		1,484,484	1,151,650	993,852
2020A	436	Army Claims		179,158	231,996	215,168
2020A	437	Real Estate Management		44,645	57,999	118,785
<u>Support of Other Nations</u>				<u>403,139</u>	<u>429,479</u>	<u>444,149</u>
2020A	441	International Military Headquarters		360,842	407,957	430,449
2020A	442	Miscellaneous Support of Other Nations		42,297	21,522	13,700
TOTAL, BA 04: Administration and Servicewide Activities				12,307,492	10,589,001	7,313,849
Total Operation and Maintenance, Army				82,838,395	68,293,826	31,274,882

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<u>Operation and Maintenance, Army</u>				<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>4,229,646</u>	<u>4,667,446</u>	<u>4,640,418</u>
2020A	111	Maneuver Units		912,584	951,440	1,020,490
2020A	112	Modular Support Brigades		118,205	103,759	105,178
2020A	113	Echelons Above Brigade		553,522	576,896	708,038
2020A	114	Theater Level Assets		786,213	924,697	718,233
2020A	115	Land Forces Operations Support		1,099,730	1,157,471	1,315,129
2020A	116	Aviation Assets		759,392	953,183	773,350
<u>Land Forces Readiness</u>				<u>3,082,970</u>	<u>3,161,470</u>	<u>3,414,538</u>
2020A	121	Force Readiness Operations Support		1,952,849	1,827,144	2,088,233
2020A	122	Land Forces Systems Readiness		466,163	638,804	633,704
2020A	123	Land Forces Depot Maintenance		663,958	695,522	692,601
<u>Land Forces Readiness Support</u>				<u>58,990,173</u>	<u>10,971,403</u>	<u>10,724,342</u>
2020A	131	Base Operations Support		6,696,593	7,172,012	7,586,455
2020A	132	Sustainment, Restoration and Modernization		2,979,315	2,555,776	2,221,446
2020A	133	Management and Operational Headquarters		274,515	284,138	333,119
2020A	134	Combatant Commands Core Operations		127,825	188,251	123,163
2020A	135	Additional Activities		48,911,925	493,176	0
2020A	138	Combatant Commands Direct Mission Support		0	278,050	460,159
TOTAL, BA 01: Operating Forces				66,302,789	18,800,319	18,779,298
<u>Budget Activity 02: Mobilization</u>						
<u>Strategic Mobilization and War Reserves</u>				<u>347,925</u>	<u>313,281</u>	<u>332,210</u>
2020A	211	Strategic Mobility		194,715	190,231	228,376
2020A	212	Army Prepositioned Stocks		153,210	121,450	98,129

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
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	(\$ in Thousands)		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Operation and Maintenance, Army</u>			
2020A 213 Industrial Preparedness	0	1,600	5,705
TOTAL, BA 02: Mobilization	347,925	313,281	332,210
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>568,427</u>	<u>712,658</u>	<u>721,802</u>
2020A 311 Officer Acquisition	116,524	121,011	125,615
2020A 312 Recruit Training	44,250	92,252	87,488
2020A 313 One Station Unit Training	46,070	64,949	59,302
2020A 314 Senior Reserve Officer Training Corps	361,583	434,446	449,397
<u>Basic Skill and Advanced Training</u>	<u>2,088,797</u>	<u>2,533,422</u>	<u>2,825,313</u>
2020A 321 Specialized Skill Training	700,149	821,238	970,777
2020A 322 Flight Training	713,741	741,499	985,693
2020A 323 Professional Development Education	102,700	130,392	166,812
2020A 324 Training Support	572,207	840,293	702,031
<u>Recruiting and Other Training and Education</u>	<u>1,222,965</u>	<u>1,333,188</u>	<u>1,302,410</u>
2020A 331 Recruiting and Advertising	550,529	575,276	541,852
2020A 332 Examining	141,165	147,451	147,915
2020A 333 Off-Duty and Voluntary Education	205,755	257,582	238,353
2020A 334 Civilian Education and Training	179,369	206,946	217,386
2020A 335 Junior Reserve Officer Training Corps	146,147	145,933	156,904
TOTAL, BA 03: Training and Recruiting	3,880,189	4,579,268	4,849,525
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,050,085</u>	<u>996,456</u>	<u>1,017,055</u>
2020A 411 Security Programs	2,050,085	996,456	1,017,055

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				(\$ in Thousands)		
<u>Operation and Maintenance, Army</u>				<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Logistics Operations</u>				<u>5,187,489</u>	<u>2,046,198</u>	<u>2,070,321</u>
2020A	421	Servicewide Transportation		3,777,399	479,856	540,249
2020A	422	Central Supply Activities		526,437	625,487	614,093
2020A	423	Logistic Support Activities		511,690	494,734	481,318
2020A	424	Ammunition Management		371,963	446,121	434,661
<u>Servicewide Support</u>				<u>4,666,779</u>	<u>3,828,825</u>	<u>3,782,324</u>
2020A	431	Administration		1,365,638	769,508	776,866
2020A	432	Servicewide Communications		1,044,989	1,147,273	1,166,491
2020A	433	Manpower Management		297,776	277,574	289,383
2020A	434	Other Personnel Support		250,089	192,825	221,779
2020A	435	Other Service Support		1,484,484	1,151,650	993,852
2020A	436	Army Claims		179,158	231,996	215,168
2020A	437	Real Estate Management		44,645	57,999	118,785
<u>Support of Other Nations</u>				<u>403,139</u>	<u>429,479</u>	<u>444,149</u>
2020A	441	International Military Headquarters		360,842	407,957	430,449
2020A	442	Miscellaneous Support of Other Nations		42,297	21,522	13,700
TOTAL, BA 04: Administration and Servicewide Activities				12,307,492	7,300,958	7,313,849
Total Operation and Maintenance, Army				82,838,395	30,993,826	31,274,882

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Fiscal Year (FY) 2010 Budget Estimates
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	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	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	7,142,229	0	3.22%	229,883	-356,599	7,015,513	0	2.66%	186,943	598,556	7,801,012	
0103 WAGE BOARD	491,643	0	2.46%	12,083	-124,526	379,200	0	2.96%	11,227	9,751	400,178	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	114,432	3,171	3.07%	3,611	-4,149	117,065	-16,419	3.48%	3,506	2,069	106,221	
0105 SEPARATION LIABILITY (FNDH)	1,952	0	0.00%	0	-1,952	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	251	0	0.00%	0	-251	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	13,625	0	0.00%	0	-13,625	0	0	0.00%	0	0	0	
0110 UNEMPLOYMENT COMPENSATION	16,900	0	0.00%	0	-3,686	13,214	0	0.00%	0	5,058	18,272	
0111 DISABILITY COMPENSATION	96,062	0	0.00%	0	6,380	102,442	0	0.00%	0	3,244	105,686	
0199 TOTAL CIV PERSONNEL COMP	7,877,094	3,171	3.12%	245,577	-498,408	7,627,434	-16,419	2.65%	201,676	618,678	8,431,369	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	1,474,776	600	1.50%	22,132	-472,176	1,025,332	-51	1.00%	10,254	-218,727	816,808	
0399 TOTAL TRAVEL	1,474,776	600	1.50%	22,132	-472,176	1,025,332	-51	1.00%	10,254	-218,727	816,808	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	1,032,157	0	-33.00%	-340,610	-383,753	307,794	0	1.90%	5,847	95,005	408,646	
0402 SERVICE FUEL	20,112	0	-33.00%	-6,638	25,837	39,311	0	1.90%	745	8,957	49,013	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,716,702	728	0.70%	19,020	1,126,351	3,862,801	-3,943	2.15%	82,968	-2,031,354	1,910,472	
0412 NAVY MANAGED SUPPLIES & MATERIALS	12,274	0	1.80%	220	357,176	369,670	0	1.63%	6,025	-373,555	2,140	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1,091	0	1.03%	9	367,874	368,974	0	0.92%	3,393	-370,990	1,377	
0415 DLA MANAGED SUPPLIES & MATERIALS	1,379,676	2,481	1.90%	26,258	-190,435	1,217,980	-238	0.89%	10,838	-344,218	884,362	
0416 GSA MANAGED SUPPLIES & MATERIALS	106,374	0	1.50%	1,594	358,381	466,349	0	1.00%	4,662	-375,768	95,243	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	6,030	6,030	0	1.00%	60	1,435	7,525	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	5,268,386	3,209	-5.69%	-300,147	1,667,461	6,638,909	-4,181	1.73%	114,538	-3,390,488	3,358,778	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	137,265	0	0.70%	956	331,438	469,659	0	2.10%	9,861	-377,955	101,565	
0503 NAVY EQUIPMENT	104	0	1.80%	0	369,216	369,320	0	2.03%	7,496	-375,372	1,444	
0505 AIR FORCE EQUIPMENT	216	0	1.00%	2	368,157	368,375	0	-1.14%	-4,199	-363,590	586	
0506 DLA EQUIPMENT	83,322	0	1.90%	1,582	-6,305	78,599	0	1.76%	1,382	-11,244	68,737	
0507 GSA MANAGED EQUIPMENT	95,490	0	1.50%	1,429	21,824	118,743	0	1.00%	1,184	-1,209	118,718	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	316,397	0	1.25%	3,969	1,084,330	1,404,696	0	1.12%	15,724	-1,129,370	291,050	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	130,666	0	-3.62%	-4,729	129,416	255,353	0	-8.23%	-21,016	-3,769	230,568	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	314,373	0	-3.62%	-11,382	440,948	743,939	0	-8.23%	-61,225	-194,601	488,113	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	6,873	0	-2.10%	-144	9,674	16,403	0	-2.99%	-490	122	16,035	
0610 NAVAL AIR WARFARE CENTER	81	0	4.20%	4	-69	16	0	2.72%	0	-4	12	
0611 NAVAL SURFACE WARFARE CENTER	1,158	0	2.90%	34	-217	975	0	2.23%	22	-3	994	
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	2.80%	0	342	342	0	1.21%	4	-36	310	

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Fiscal Year (FY) 2010 Budget Estimates
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	<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	331	0	7.80%	26	-357	0	0	-0.60%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	1,498	0	2.60%	39	-1,442	95	0	3.00%	3	-5	93
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	386	0	18.80%	73	-459	0	0	4.00%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	534	0	1.50%	8	-542	0	0	1.88%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	46,470	0	-6.40%	-2,976	41,706	85,200	-196	-0.60%	-509	8,107	92,602
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	764	0	7.60%	58	257	1,079	0	2.90%	31	20	1,130
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	80,634	0	1.70%	1,371	-9,023	72,982	0	0.40%	291	-62,161	11,112
0637 NAVAL SHIPYARDS	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	93	0	5.70%	5	-19,611	-19,513	0	0.45%	-88	22,619	3,018
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	4,091	0	0.71%	29	-4,069	51	0	-9.74%	-5	5	51
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	0.00%	0	234	234	0	0.00%	0	0	234
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	410	0	4.01%	17	194,052	194,479	0	-0.60%	-1,167	78,036	271,348
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	16,593	0	3.10%	514	128,401	145,508	0	3.10%	4,511	-19,301	130,718
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	414,604	0	-5.20%	-21,560	108,615	501,659	0	-0.19%	-953	31,915	532,621
0675 DEFENSE REUTILIZATION AND MARKETING SERV	31	0	0.00%	0	5,726	5,757	0	0.00%	0	-632	5,125
0678 DEFENSE SECURITY SERVICE	93,723	0	1.80%	1,687	338,235	433,645	0	1.80%	7,805	-320,270	121,180
0679 COST REIMBURSABLE PURCHASES	364,067	651	1.50%	5,472	307,930	678,120	0	1.00%	6,782	-594,783	90,119
0680 BUILDINGS MAINTENANCE FUND	12,149	0	4.43%	537	6,228	18,914	0	4.43%	838	-18,727	1,025
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,489,538	651	-2.07%	-30,917	1,675,966	3,135,238	-196	-2.08%	-65,166	-1,073,468	1,996,408
TRANSPORTATION											
0703 AMC SAAM/JCS EXERCISES	17,139	0	11.80%	2,021	5,467	24,627	0	-8.20%	-2,019	-11,217	11,391
0705 AMC CHANNEL CARGO	672,647	0	2.00%	13,452	492,840	1,178,939	0	4.00%	47,157	-1,053,296	172,800
0707 AMC TRAINING	96	0	9.70%	9	493	598	0	-9.20%	-55	173	716
0708 MSC CHARTERED CARGO	10,096	0	-6.10%	-616	47,586	57,066	0	10.00%	5,706	-11,332	51,440
0715 MSC APF (PREPO) - ARMY	106,698	0	-10.50%	-11,203	-20,566	74,929	0	-2.80%	-2,098	0	72,831
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	4	0	11.30%	0	-1	3	0	6.50%	0	0	3
0717 SDDC GLOBAL POV	1,940	0	7.60%	147	1,233	3,320	0	3.70%	124	-1,899	1,545
0718 SDDC LINER OCEAN TRANSPORTATION	463,779	0	-25.00%	-115,945	449,797	797,631	0	34.10%	271,992	-936,374	133,249
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	20,343	0	-9.90%	-2,013	8,246	26,576	0	39.70%	10,550	-21,553	15,573
0721 SDDC (CHARTERED CARGO)	56,444	0	-6.10%	-3,444	10,325	63,325	0	22.40%	14,184	-77,509	0
0771 COMMERCIAL TRANSPORTATION	966,127	0	2.10%	20,288	697,907	1,684,322	-3,438	1.20%	20,172	-1,175,902	525,154
0799 TOTAL TRANSPORTATION	2,315,313	0	-4.20%	-97,304	1,693,327	3,911,336	-3,438	9.36%	365,713	-3,288,909	984,702
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	549,969	22,167	3.40%	19,425	3,668	595,229	6,933	2.40%	14,448	-22,329	594,281
0902 SEPARATION LIABILITY (FNIH)	1,703	0	0.00%	0	-1,703	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	129,893	0	2.50%	3,246	21,561	154,700	0	2.50%	3,868	7,068	165,636
0913 PURCHASED UTILITIES	788,250	4,662	1.50%	11,891	-17,607	787,196	0	1.00%	7,872	43,772	838,840
0914 PURCHASED COMMUNICATIONS	262,172	95	1.50%	3,935	1,558	267,760	0	1.00%	2,679	21,708	292,147

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	<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>
0915 RENTS (NON-GSA)	370,964	5,000	1.50%	5,638	-33,468	348,134	0	1.00%	3,482	-30,735	320,881
0917 POSTAL SERVICES (U.S.P.S.)	15,817	0	0.00%	0	19,043	34,860	0	0.00%	0	-3,508	31,352
0920 SUPPLIES/MATERIALS (NON FUND)	3,411,745	0	1.50%	51,173	-1,077,030	2,385,888	-965	1.00%	23,847	-1,304,841	1,103,929
0921 PRINTING AND REPRODUCTION	109,063	0	1.50%	1,638	154,980	265,681	-196	1.00%	2,656	-120,416	147,725
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,995,280	6,035	1.50%	45,018	-510,001	2,536,332	-4,823	1.00%	25,315	-739,547	1,817,277
0923 FACILITY MAINTENANCE BY CONTRACT	28,531,574	12,794	2.00%	570,886	-7,764,239	21,351,015	-11,692	2.00%	426,786	-18,772,068	2,994,041
0925 EQUIPMENT PURCHASES (NON FUND)	2,919,394	81	1.50%	43,792	-1,185,434	1,777,833	-306	1.00%	17,772	-499,999	1,295,300
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	3,503	0	1.50%	52	-2,496	1,059	0	1.00%	11	-26	1,044
0928 SHIP MAINTENANCE BY CONTRACT	33,372	0	1.50%	500	9,601	43,473	0	1.00%	435	-10,434	33,474
0929 AIRCRAFT REWORKS BY CONTRACT	385	0	1.50%	6	3,734	4,125	0	1.00%	41	51	4,217
0930 OTHER DEPOT MAINTENANCE	602,689	0	1.50%	9,040	-144,258	467,471	0	1.00%	4,675	-397,575	74,571
0932 MGMT & PROFESSIONAL SPT SVCS	2,303,840	0	1.50%	34,557	-2,040,159	298,238	0	1.00%	2,983	-13,292	287,929
0933 STUDIES, ANALYSIS, & EVALUATIONS	107,229	0	1.50%	1,609	-87,983	20,855	0	1.00%	208	4,969	26,032
0934 ENGINEERING & TECHNICAL SERVICES	709,463	0	1.50%	10,641	-585,227	134,877	0	1.00%	1,348	41,144	177,369
0937 LOCALLY PURCHASED FUEL	6,209	0	-33.00%	-2,049	28,600	32,760	-33	1.90%	619	17,171	50,517
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,853,252	104	1.50%	102,803	-2,747,347	4,208,812	-1,164	1.00%	42,077	-2,527,551	1,722,174
0988 GRANTS	350,857	0	1.50%	5,262	8,067	364,186	-8	1.00%	3,642	222	368,042
0989 OTHER CONTRACTS	10,103,697	40,176	1.50%	152,158	-2,897,768	7,398,263	-34,081	1.00%	73,642	-4,547,018	2,890,806
0991 FOREIGN CURRENCY VARIANCE	435,640	0	1.50%	6,535	-442,175	0	0	1.00%	0	0	0
0998 OTHER COSTS	2,500,931	6,728	1.50%	37,614	-1,473,139	1,072,134	-1,548	1.00%	10,706	-923,109	158,183
0999 OTHER PURCHASES	64,096,891	97,842	1.74%	1,115,370	-20,759,222	44,550,881	-47,883	1.50%	669,112	-29,776,343	15,395,767
9999 GRAND TOTAL	82,838,395	105,473	1.16%	958,680	-15,608,722	68,293,826	-72,168	1.92%	1,311,851	-38,258,627	31,274,882

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0105 SEPARATION LIABILITY (FNDH)	1,952	0	0.00%	0	-1,952	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	251	0	0.00%	0	-251	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	13,625	0	0.00%	0	-13,625	0	0	0.00%	0	0	0	
0110 UNEMPLOYMENT COMPENSATION	16,900	0	0.00%	0	-3,686	13,214	0	0.00%	0	5,058	18,272	
0111 DISABILITY COMPENSATION	96,062	0	0.00%	0	6,380	102,442	0	0.00%	0	3,244	105,686	
0199 TOTAL CIV PERSONNEL COMP	7,877,094	3,171	3.12%	245,577	-498,408	7,627,434	-16,419	2.65%	201,676	618,678	8,431,369	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	1,474,776	600	1.50%	22,132	-631,654	865,854	-51	1.00%	8,659	-57,654	816,808	
0399 TOTAL TRAVEL	1,474,776	600	1.50%	22,132	-631,654	865,854	-51	1.00%	8,659	-57,654	816,808	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	1,032,157	0	-33.00%	-340,610	-383,753	307,794	0	1.90%	5,847	95,005	408,646	
0402 SERVICE FUEL	20,112	0	-33.00%	-6,638	25,837	39,311	0	1.90%	745	8,957	49,013	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,716,702	728	0.70%	19,020	-873,649	1,862,801	-3,943	2.15%	39,968	11,646	1,910,472	
0412 NAVY MANAGED SUPPLIES & MATERIALS	12,274	0	1.80%	220	-10,745	1,749	0	1.63%	28	363	2,140	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1,091	0	1.03%	9	-47	1,053	0	0.92%	8	316	1,377	
0415 DLA MANAGED SUPPLIES & MATERIALS	1,379,676	2,481	1.90%	26,258	-558,356	850,059	-238	0.89%	7,564	26,977	884,362	
0416 GSA MANAGED SUPPLIES & MATERIALS	106,374	0	1.50%	1,594	-15,221	92,747	0	1.00%	926	1,570	95,243	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	6,030	6,030	0	1.00%	60	1,435	7,525	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	5,268,386	3,209	-5.69%	-300,147	-1,809,904	3,161,544	-4,181	1.75%	55,146	146,269	3,358,778	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	137,265	0	0.70%	956	-46,690	91,531	0	2.10%	1,921	8,113	101,565	
0503 NAVY EQUIPMENT	104	0	1.80%	0	1,295	1,399	0	2.03%	27	18	1,444	
0505 AIR FORCE EQUIPMENT	216	0	1.00%	2	236	454	0	-1.14%	-5	137	586	
0506 DLA EQUIPMENT	83,322	0	1.90%	1,582	-19,163	65,741	0	1.76%	1,156	1,840	68,737	
0507 GSA MANAGED EQUIPMENT	95,490	0	1.50%	1,429	21,708	118,627	0	1.00%	1,183	-1,092	118,718	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	316,397	0	1.25%	3,969	-42,614	277,752	0	1.54%	4,282	9,016	291,050	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	130,666	0	-3.62%	-4,729	129,416	255,353	0	-8.23%	-21,016	-3,769	230,568	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	314,373	0	-3.62%	-11,382	57,982	360,973	0	-8.23%	-29,707	156,847	488,113	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	6,873	0	-2.10%	-144	9,674	16,403	0	-2.99%	-490	122	16,035	
0610 NAVAL AIR WARFARE CENTER	81	0	4.20%	4	-69	16	0	2.72%	0	-4	12	
0611 NAVAL SURFACE WARFARE CENTER	1,158	0	2.90%	34	-217	975	0	2.23%	22	-3	994	
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	2.80%	0	342	342	0	1.21%	4	-36	310	

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

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	<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	331	0	7.80%	26	-357	0	0	-0.60%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	1,498	0	2.60%	39	-1,442	95	0	3.00%	3	-5	93
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	386	0	18.80%	73	-459	0	0	4.00%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	534	0	1.50%	8	-542	0	0	1.88%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	46,470	0	-6.40%	-2,976	41,706	85,200	-196	-0.60%	-509	8,107	92,602
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	764	0	7.60%	58	257	1,079	0	2.90%	31	20	1,130
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	80,634	0	1.70%	1,371	-70,308	11,697	0	0.40%	46	-631	11,112
0637 NAVAL SHIPYARDS	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	93	0	5.70%	5	-19,611	-19,513	0	0.45%	-88	22,619	3,018
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	4,091	0	0.71%	29	-4,069	51	0	-9.74%	-5	5	51
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	0.00%	0	234	234	0	0.00%	0	0	234
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	410	0	4.01%	17	194,052	194,479	0	-0.60%	-1,167	78,036	271,348
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	16,593	0	3.10%	514	128,401	145,508	0	3.10%	4,511	-19,301	130,718
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	414,604	0	-5.20%	-21,560	108,615	501,659	0	-0.19%	-953	31,915	532,621
0675 DEFENSE REUTILIZATION AND MARKETING SERV	31	0	0.00%	0	5,726	5,757	0	0.00%	0	-632	5,125
0678 DEFENSE SECURITY SERVICE	93,723	0	1.80%	1,687	26,856	122,266	0	1.80%	2,200	-3,286	121,180
0679 COST REIMBURSABLE PURCHASES	364,067	651	1.50%	5,472	-278,201	91,989	0	1.00%	921	-2,791	90,119
0680 BUILDINGS MAINTENANCE FUND	12,149	0	4.43%	537	4,071	16,757	0	4.43%	742	-16,474	1,025
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,489,538	651	-2.07%	-30,917	332,048	1,791,320	-196	-2.54%	-45,455	250,739	1,996,408
TRANSPORTATION											
0703 AMC SAAM/JCS EXERCISES	17,139	0	11.80%	2,021	-4,970	14,190	0	-8.20%	-1,163	-1,636	11,391
0705 AMC CHANNEL CARGO	672,647	0	2.00%	13,452	-520,694	165,405	0	4.00%	6,616	779	172,800
0707 AMC TRAINING	96	0	9.70%	9	493	598	0	-9.20%	-55	173	716
0708 MSC CHARTERED CARGO	10,096	0	-6.10%	-616	37,042	46,522	0	10.00%	4,652	266	51,440
0715 MSC APF (PREPO) - ARMY	106,698	0	-10.50%	-11,203	-20,566	74,929	0	-2.80%	-2,098	0	72,831
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	4	0	11.30%	0	-1	3	0	6.50%	0	0	3
0717 SDDC GLOBAL POV	1,940	0	7.60%	147	-484	1,603	0	3.70%	60	-118	1,545
0718 SDDC LINER OCEAN TRANSPORTATION	463,779	0	-25.00%	-115,945	-252,038	95,796	0	34.10%	32,666	4,787	133,249
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	20,343	0	-9.90%	-2,013	-7,264	11,066	0	39.70%	4,393	114	15,573
0721 SDDC (CHARTERED CARGO)	56,444	0	-6.10%	-3,444	-52,989	11	0	22.40%	2	-13	0
0771 COMMERCIAL TRANSPORTATION	966,127	0	2.10%	20,288	-594,721	391,694	-3,438	1.20%	4,661	132,237	525,154
0799 TOTAL TRANSPORTATION	2,315,313	0	-4.20%	-97,304	-1,416,192	801,817	-3,438	6.23%	49,734	136,589	984,702
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	549,969	22,167	3.40%	19,425	3,668	595,229	6,933	2.40%	14,448	-22,329	594,281
0902 SEPARATION LIABILITY (FNIH)	1,703	0	0.00%	0	-1,703	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	129,893	0	2.50%	3,246	21,561	154,700	0	2.50%	3,868	7,068	165,636
0913 PURCHASED UTILITIES	788,250	4,662	1.50%	11,891	-17,607	787,196	0	1.00%	7,872	43,772	838,840
0914 PURCHASED COMMUNICATIONS	262,172	95	1.50%	3,935	-2,408	263,794	0	1.00%	2,639	25,714	292,147

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

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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>
0915 RENTS (NON-GSA)	370,964	5,000	1.50%	5,638	-33,468	348,134	0	1.00%	3,482	-30,735	320,881
0917 POSTAL SERVICES (U.S.P.S.)	15,817	0	0.00%	0	19,043	34,860	0	0.00%	0	-3,508	31,352
0920 SUPPLIES/MATERIALS (NON FUND)	3,411,745	0	1.50%	51,173	-2,370,489	1,092,429	-965	1.00%	10,912	1,553	1,103,929
0921 PRINTING AND REPRODUCTION	109,063	0	1.50%	1,638	15,409	126,110	-196	1.00%	1,260	20,551	147,725
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,995,280	6,035	1.50%	45,018	-1,187,970	1,858,363	-4,823	1.00%	18,535	-54,798	1,817,277
0923 FACILITY MAINTENANCE BY CONTRACT	28,531,574	12,794	2.00%	570,886	-25,803,955	3,311,299	-11,692	2.00%	65,992	-371,558	2,994,041
0925 EQUIPMENT PURCHASES (NON FUND)	2,919,394	81	1.50%	43,792	-1,573,660	1,389,607	-306	1.00%	13,890	-107,891	1,295,300
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	3,503	0	1.50%	52	-2,496	1,059	0	1.00%	11	-26	1,044
0928 SHIP MAINTENANCE BY CONTRACT	33,372	0	1.50%	500	9,601	43,473	0	1.00%	435	-10,434	33,474
0929 AIRCRAFT REWORKS BY CONTRACT	385	0	1.50%	6	3,734	4,125	0	1.00%	41	51	4,217
0930 OTHER DEPOT MAINTENANCE	602,689	0	1.50%	9,040	-512,179	99,550	0	1.00%	996	-25,975	74,571
0932 MGMT & PROFESSIONAL SPT SVCS	2,303,840	0	1.50%	34,557	-2,040,159	298,238	0	1.00%	2,983	-13,292	287,929
0933 STUDIES, ANALYSIS, & EVALUATIONS	107,229	0	1.50%	1,609	-87,983	20,855	0	1.00%	208	4,969	26,032
0934 ENGINEERING & TECHNICAL SERVICES	709,463	0	1.50%	10,641	-585,227	134,877	0	1.00%	1,348	41,144	177,369
0937 LOCALLY PURCHASED FUEL	6,209	0	-33.00%	-2,049	28,472	32,632	-33	1.90%	617	17,301	50,517
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,853,252	104	1.50%	102,803	-5,141,666	1,814,493	-1,164	1.00%	18,134	-109,289	1,722,174
0988 GRANTS	350,857	0	1.50%	5,262	8,067	364,186	-8	1.00%	3,642	222	368,042
0989 OTHER CONTRACTS	10,103,697	40,176	1.50%	152,158	-6,992,759	3,303,272	-34,081	1.00%	32,692	-411,077	2,890,806
0991 FOREIGN CURRENCY VARIANCE	435,640	0	1.50%	6,535	-442,175	0	0	1.00%	0	0	0
0998 OTHER COSTS	2,500,931	6,728	1.50%	37,614	-2,155,649	389,624	-1,548	1.00%	3,881	-233,774	158,183
0999 OTHER PURCHASES	64,096,891	97,842	1.74%	1,115,370	-48,841,998	16,468,105	-47,883	1.27%	207,886	-1,232,341	15,395,767
9999 GRAND TOTAL	82,838,395	105,473	1.16%	958,680	-52,908,722	30,993,826	-72,168	1.56%	481,928	-128,704	31,274,882

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

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PB-31D Summary of Increases and Decreases
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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2009 President's Budget Request	18,903,579	326,832	4,722,883	7,289,798	31,243,092
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) 49th Missile Defense Battalion Infrastructure and Security Upgrade (SAGs: 132)	2,200	0	0	0	2,200
(2) AFRICOM: Deny Inter-agency Civilian Pay Reimbursement (SAGs: 134)	-13,000	0	0	0	-13,000
(3) AFRICOM: Theater Special Operations and Presence in Africa (SAGs: 134)	-40,000	0	0	0	-40,000
(4) Air Battle Captain (SAGs: 314)	0	0	1,600	0	1,600
(5) Air-Supported Temper Tent (SAGs: 112)	5,000	0	0	0	5,000
(6) Army Alaska Bandwidth Shortfalls (SAGs: 432)	0	0	0	3,000	3,000
(7) Army Alaska Critical Communications Infrastructure (SAGs: 432)	0	0	0	1,300	1,300
(8) Army Battery Management Program Utilizing Pulse Technology Project (SAGs: 422)	0	0	0	800	800
(9) Army Command and General Staff College Leadership (SAGs: 323)	0	0	1,600	0	1,600
(10) Army Condition-Based Maintenance (SAGs: 423)	0	0	0	2,400	2,400
(11) Army Conservation and Ecosystem Management (SAGs: 131)	4,000	0	0	0	4,000
(12) Army Continuing Education System (SAGs: 333)	0	0	19,000	0	19,000
(13) Army Force Generation Synchronization Tool (SAGs: 113)	2,000	0	0	0	2,000
(14) Army Manufacturing Technical Ass. Production Program (MTAPP) (SAGs: 213)	0	1,600	0	0	1,600
(15) Army/Marine Corps Interoperability at Echelons Above the Brigade (SAGs: 423)	0	0	0	2,400	2,400
(16) Barracks Restoration (SAGs: 132)	493,500	0	0	0	493,500
(17) Biometrics Operations Directorate Transition (SAGs: 121)	2,000	0	0	0	2,000
(18) Civilian Educ. & Training (Unjustified Growth for Training) (SAGs: 334)	0	0	-15,000	0	-15,000
(19) Classified Programs (SAGs: 411)	0	0	0	-4,832	-4,832
(20) Common Logistics Operating Environment (CLOE) System (SAGs: 423)	0	0	0	1,200	1,200
(21) Directed Transfer to DECA Surcharge Account for Coraopolis Commissary (SAGs: 422)	0	0	0	8,200	8,200
(22) Electronic Records Management Pilot Program (SAGs: 435)	0	0	0	1,200	1,200

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	BA1	BA2	BA3	BA4	TOTAL
(23) Family Support for 1/25th and 4/25th (SAGs: 131)	4,000	0	0	0	4,000
(24) Fort Hood Training Lands Restoration and Maintenance (SAGs: 121)	2,800	0	0	0	2,800
(25) Fuel Tracking Capability (SAGs: 423)	0	0	0	4,000	4,000
(26) Human Resource Command Training (SAGs: 334)	0	0	2,000	0	2,000
(27) JNTC - Red Flag/Northern Edge Training Range Enhancements (SAGs: 121)	14,700	0	0	0	14,700
(28) Ladd Field Paving (SAGs: 132)	2,500	0	0	0	2,500
(29) Lightweight Ballistic Maxillofacial Protection Systems (SAGs: 121)	3,500	0	0	0	3,500
(30) Lightweight Tactical Utility Vehicles (SAGs: 115)	3,200	0	0	0	3,200
(31) M24 Sniper Weapons System Upgrade (SAGs: 424)	0	0	0	3,200	3,200
(32) Management Headquarters Activities Understated Growth (SAGs: 134)	-20,000	0	0	0	-20,000
(33) Memorial Day Concert (SAGs: 435)	0	0	0	1,200	1,200
(34) Missile Maintenance-Rephase Funds to Match Workload (SAGs: 123)	-34,560	0	0	0	-34,560
(35) Modular Command Post Tent (SAGs: 112)	3,000	0	0	0	3,000
(36) Nanotechnology Corrosion Support (SAGs: 423)	0	0	0	800	800
(37) Net Centric Decision Support Environment Sense and Respond Logis (SAGs: 423)	0	0	0	3,200	3,200
(38) O&M for 15 TRITON III (Ground Vehicle SIGINT) (SAGs: 135)	20,500	0	0	0	20,500
(39) O&M for 3 Constant Hawk (SAGs: 135)	45,000	0	0	0	45,000
(40) O&M for 8 Additional MARSS Multi-INT a/c (SAGs: 135)	65,600	0	0	0	65,600
(41) One Station Unit Training (Unjustified Program Growth) (SAGs: 313)	0	0	-2,162	0	-2,162
(42) Operations/Technical Training Validation Testbed (SAGs: 121)	2,400	0	0	0	2,400
(43) Recruiting and Advertising (Unjustified Program Growth) (SAGs: 331)	0	0	-64,448	0	-64,448
(44) Rock Island Arsenal BLD #299 Roof Removal and Replacement Phase III (SAGs: 132)	5,000	0	0	0	5,000
(45) Roof Removal and Replacement at Fort Stewart, GA (SAGs: 132)	2,160	0	0	0	2,160
(46) Savings for Logistics Support Activities (SAGs: 423)	0	0	0	-25,000	-25,000
(47) Sawfly Laser Protective Lenses (SAGs: 121)	3,000	0	0	0	3,000
(48) Soldier Barracks Roof Removal and Replacement at Fort Knox, Kentucky (SAGs: 132)	2,320	0	0	0	2,320
(49) Stryker Situation Awareness Soldier Protection (SAGs: 111)	2,000	0	0	0	2,000
(50) Subterranean Infrastructure Security Demonstration (SAGs: 131)	1,600	0	0	0	1,600
(51) Training Area Restoration (SAGs: 132)	5,500	0	0	0	5,500

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	BA1	BA2	BA3	BA4	TOTAL
(52) Training Support (Unjustified Program Growth) (SAGs: 324)	0	0	-2,000	0	-2,000
(53) TranSam Drivers Training at Fort Stewart (SAGs: 321)	0	0	4,000	0	4,000
(54) TranSam Drivers Training Program (SAGs: 321)	0	0	1,200	0	1,200
(55) Tricon and Quad Shipping Containers (SAGs: 211)	0	1,200	0	0	1,200
(56) U. S. Army Sergeant Major Academy Lecture Center Audio-Visual Expansion (SAGs: 132)	520	0	0	0	520
(57) UAS Center of Excellence (SAGs: 116)	2,400	0	0	0	2,400
(58) UH-60 Leak Proof Transmission Drip Pans (SAGs: 116)	2,000	0	0	0	2,000
(59) Unexecutable Peacetime Operations Due to Deployments (SAGs: 111,114)	-305,834	0	0	0	-305,834
(60) Unjustified Program Growth for Personnel (SAGs: 133)	-17,000	0	0	0	-17,000
(61) Upgraded Hunter Capabilities (SAGs: 122)	15,200	0	0	0	15,200
(62) USARPAC C4 Mission Program (SAGs: 121)	24,000	0	0	0	24,000
(63) WMD Civil Support Team for Florida (SAGs: 115)	300	0	0	0	300
Total Distributed Adjustments	311,506	2,800	-54,210	3,068	263,164
b) Undistributed Adjustments					
(1) 5% Contract Reduction (SAGs: Multiple SAGs)	-165,151	-913	-40,217	-22,732	-229,013
(2) Transfer To AFRICOM Not Properly Accounted For (SAGs: Multiple SAGs)	-43,296	-770	-11,056	-14,878	-70,000
Total Undistributed Adjustments	-208,447	-1,683	-51,273	-37,610	-299,013
c) Adjustments to Meet Congressional Intent					
(1) Air-Supported Temper Tent (SAGs: 111,112)	0	0	0	0	0
(2) Army Force Generation Synchronization Tool (SAGs: 113,133)	0	0	0	0	0
(3) Biometrics Operations Directorate Transition (SAGs: 121,432)	-2,000	0	0	2,000	0
(4) Directed Transfer to DECA Surcharge Account for Coraopolis Commissary (SAGs: 422,431)	0	0	0	0	0
(5) Human Resource Command Training (SAGs: 334,433)	0	0	-2,000	2,000	0
(6) Lightweight Tactical Utility Vehicles (SAGs: 115,123)	0	0	0	0	0
(7) Modular Command Post Tent (SAGs: 111,112)	0	0	0	0	0
(8) O&M for 15 TRITON III (Ground Vehicle SIGNIT) (SAGs: 135,411)	-20,500	0	0	20,500	0
(9) O&M for 3 Constant Hawk (SAGs: 135,411)	-45,000	0	0	45,000	0
(10) O&M for 8 Additional MARSS Multi-INT a/c (SAGs: 135,411)	-65,600	0	0	65,600	0
(11) Sawfly Laser Protective Lenses (SAGs: 121,312,313)	-3,000	0	3,000	0	0

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(12) UAS Center of Excellence (SAGs: 116,321)	-2,400	0	2,400	0	0
(13) Upgraded Hunter Capabilities (SAGs: 122,135)	0	0	0	0	0
(14) USARPAC C4 Mission Program (SAGs: 121,122)	0	0	0	0	0
(15) WMD Civil Support Team for Florida (SAGs: 115,135)	0	0	0	0	0
Total Adjustments to Meet Congressional Intent	-138,500	0	3,400	135,100	0
d) General Provisions					
(1) Army Working Capital Fund (AWCF) (SAGs: Multiple SAGs)	-691,900	0	0	-131,100	-823,000
(2) Economic Assumptions (SAGs: Multiple SAGs)	-39,282	-668	-9,402	-14,670	-64,022
Total General Provisions	-731,182	-668	-9,402	-145,770	-887,022
FY 2009 Appropriated Amount	18,136,956	327,281	4,611,398	7,244,586	30,320,221
2. War-Related and Disaster Supplemental Appropriations					
a) Title IX, Consolidated Appropriations Act, 2009, PL 110-252					
(1) War Related and Disaster Supplemental Appropriations (SAGs: 135,411,421)	34,011,957	0	0	3,288,043	37,300,000
Total Title IX, Consolidated Appropriations Act, 2009, PL 110-252	34,011,957	0	0	3,288,043	37,300,000
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In					
a) X-Year Carry Over from Prior Year (SAGs: 135)	205,464	0	0	0	205,464
Total Transfers In	205,464	0	0	0	205,464
(2) Transfers Out	0	0	0	0	0
b) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) One-Time Costs					
1) Fuel Rescission (SAGs: Multiple SAGs)	-231,501	-14,000	-32,130	-74,728	-352,359
Total One-Time Costs	-231,501	-14,000	-32,130	-74,728	-352,359

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
b) Program Decreases	0	0	0	0	0
FY 2009 Appropriated and Supplemental Funding	52,122,876	313,281	4,579,268	10,457,901	67,473,326
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases					
(1) Army Working Capital Fund (AWCF) Cash Transfer (SAGs: Multiple SAGs)	691,900	0	0	131,100	823,000
Total Increases	691,900	0	0	131,100	823,000
b) Decreases					
(1) Fort Baker (SAGs: 131)	-2,500	0	0	0	-2,500
Total Decreases	-2,500	0	0	0	-2,500
Revised FY 2009 Estimate	52,812,276	313,281	4,579,268	10,589,001	68,293,826
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-34,011,957	0	0	-3,288,043	-37,300,000
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2009 Current Estimate	18,800,319	313,281	4,579,268	7,300,958	30,993,826
6. Price Change	232,550	2,361	55,991	118,858	409,760
7. Transfers					
a) Transfers In					
(1) AFRICOM to IMCOM (SAGs: 131)	11,000	0	0	0	11,000
(2) Airborne Reconnaissance - Low (ARL) Maintenance (SAGs: 122)	14,386	0	0	0	14,386
(3) Ammunition Supply (SAGs: 121)	46,935	0	0	0	46,935
(4) Army Biological Surety Program (SAGs: 424)	0	0	0	6,459	6,459
(5) Army Contracting Agency. (SAGs: 131)	171,727	0	0	0	171,727
(6) Army Intermodal Distribution Platform Management Office (SAGs: 423)	0	0	0	4,435	4,435
(7) Army Training Requirements and Resources System (SAGs: 432)	0	0	0	8,373	8,373
(8) Army-wide Contracting Policy Oversight (SAGs: 435)	0	0	0	11,772	11,772
(9) Asymmetric Warfare Group (SAGs: 121)	32,342	0	0	0	32,342
(10) Aviation Contractor Field Service Representatives (CFSRs) (SAGs: 422)	0	0	0	4,000	4,000

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	BA1	BA2	BA3	BA4	TOTAL
(11) Centralized Organizational Clothing and Individual Equipment (OCIE) Enterprise Environment (SAGs: 121)	220,216	0	0	0	220,216
(12) Civil Support Teams (SAGs: 121)	12,567	0	0	0	12,567
(13) COCOM Funding Realignment - AFRICOM (SAGs: 138)	109,998	0	0	0	109,998
(14) COCOM Funding Realignment - EUCOM (SAGs: 138)	14,529	0	0	0	14,529
(15) COCOM Funding Realignment - SOUTHCOM (SAGs: 138)	9,825	0	0	0	9,825
(16) Command Funding Realignment - Pacific Command (PACOM) and Army South (ARSOUTH) (SAGs: 138)	700	0	0	0	700
(17) Continental United States (CONUS) Standard Garrison Organizations. (SAGs: 131)	10,092	0	0	0	10,092
(18) Educational Incentive Branch (SAGs: 433)	0	0	0	507	507
(19) Equal Employment Opportunity (SAGs: 435)	0	0	0	1,494	1,494
(20) Field Systems Division (SAGs: 433)	0	0	0	4,237	4,237
(21) Force Protection (SAGs: 131)	45,660	0	0	0	45,660
(22) Ground Base Mid Course Defense (SAGs: 121)	13,843	0	0	0	13,843
(23) Guantanamo Bay Operations (SAGs: 121)	35,242	0	0	0	35,242
(24) Industrial Preparedness Operations (SAGs: 213)	0	5,087	0	0	5,087
(25) Initial Military Training (SAGs: 321)	0	0	87,069	0	87,069
(26) Joint /Defense Activities (SAGs: 435)	0	0	0	824	824
(27) Joint Base Fort Myer - Henderson Hall (SAGs: 131,132)	4,347	0	0	0	4,347
(28) Joint Task Force - East (JTF-E) (SAGs: 121)	17,600	0	0	0	17,600
(29) Law Enforcement and Physical Security Activity (SAGs: 131)	8,718	0	0	0	8,718
(30) Leader Development and Training Program (SAGs: 121)	40,000	0	0	0	40,000
(31) National Agency Check Investigation (NACI) Fingerprinting (SAGs: 411)	0	0	0	2,129	2,129
(32) Nuclear, Biological and Chemical (NBC) Defense, Medical Potency, and Dated Supply Readiness. (SAGs: 211)	0	26,047	0	0	26,047
(33) Other International Support. (SAGs: 121)	174	0	0	0	174
(34) Pentagon Renovation (SAGs: 437)	0	0	0	55,718	55,718
(35) Rapid Equipping Force Operations (SAGs: 121)	11,431	0	0	0	11,431
(36) Sagami Prepositioned Ammunition Stocks (APS-4) (SAGs: 212)	0	1,191	0	0	1,191
(37) Spectrum Management (SAGs: 431)	0	0	0	3,734	3,734
(38) Tactical Human Intelligence (HUMINT) & Unmanned Aerial Vehicle (UAV) Training (SAGs: 321)	0	0	14,132	0	14,132

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(39) Technology Management Office (SAGs: 437)	0	0	0	15,761	15,761
(40) Training and Doctrine Command (TRADOC) Centers of Excellence (COE). (SAGs: 311,324)	0	0	3,636	0	3,636
(41) Training Range Operations (SAGs: 121)	1,584	0	0	0	1,584
(42) Troop Issue Subsistence Allowance Restructure (SAGs: 131)	9,749	0	0	0	9,749
(43) United States Army Band (SAGs: 434)	0	0	0	1,567	1,567
(44) Visual Information Training Support Centers (SAGs: 121)	11,071	0	0	0	11,071
(45) Weapons of Mass Destruction Domestic Response (SAGs: 121)	20,185	0	0	0	20,185
Total Transfers In	873,921	32,325	104,837	121,010	1,132,093
b) Transfers Out					
(1) AFRICOM to IMCOM (SAGs: 138)	-11,000	0	0	0	-11,000
(2) Airborne Reconnaissance - Low (ARL) Maintenance (SAGs: 116)	-14,386	0	0	0	-14,386
(3) Ammunition Supply (SAGs: 131)	-46,935	0	0	0	-46,935
(4) Army Biological Surety Program (SAGs: 135)	-6,459	0	0	0	-6,459
(5) Army Contracting Agency. (SAGs: 435)	0	0	0	-171,727	-171,727
(6) Army Intermodal Distribution Platform Management Office (SAGs: 421)	0	0	0	-4,435	-4,435
(7) Army Training Requirements and Resources System (SAGs: 431)	0	0	0	-8,373	-8,373
(8) Army-wide Contracting Policy Oversight (SAGs: 423)	0	0	0	-11,772	-11,772
(9) Asymmetric Warfare Group (SAGs: 135)	-32,342	0	0	0	-32,342
(10) Aviation Contractor Field Service Representatives (CFSRs) (SAGs: 116)	-4,000	0	0	0	-4,000
(11) Centralized Organizational Clothing and Individual Equipment (OCIE) Enterprise Environment (SAGs: 114)	-220,216	0	0	0	-220,216
(12) Civil Support Teams (SAGs: 135)	-12,567	0	0	0	-12,567
(13) COCOM Funding Realignment - AFRICOM (SAGs: 134)	-109,998	0	0	0	-109,998
(14) COCOM Funding Realignment - EUCOM (SAGs: 134,432,442)	-7,996	0	0	-6,533	-14,529
(15) COCOM Funding Realignment - SOUTHCOM (SAGs: Multiple SAGs)	-3,061	0	0	-6,764	-9,825
(16) Command Funding Realignment - Pacific Command (PACOM) and Army South (ARSOUTH) (SAGs: 134)	-700	0	0	0	-700
(17) Continental United States (CONUS) Standard Garrison Organizations. (SAGs: 121,435)	-9,823	0	0	-269	-10,092
(18) Educational Incentive Branch (SAGs: 333)	0	0	-507	0	-507
(19) Equal Employment Opportunity (SAGs: 431)	0	0	0	-1,494	-1,494
(20) Field Systems Division (SAGs: 434)	0	0	0	-4,237	-4,237

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(21) Force Protection (SAGs: 135)	-45,660	0	0	0	-45,660
(22) Ground Base Mid Course Defense (SAGs: 135)	-13,843	0	0	0	-13,843
(23) Guantanamo Bay Operations (SAGs: 135)	-35,242	0	0	0	-35,242
(24) Industrial Preparedness Operations (SAGs: 423)	0	0	0	-5,087	-5,087
(25) Initial Military Training (SAGs: 324)	0	0	-87,069	0	-87,069
(26) Joint /Defense Activities (SAGs: 135)	-824	0	0	0	-824
(27) Joint Base Little Creek - Fort Story (SAGs: 131,132)	-13,824	0	0	0	-13,824
(28) Joint Base McGuire - Dix - Lakehurst (SAGs: 111,131,332)	-9,476	0	-232	0	-9,708
(29) Joint Task Force - East (JTF-E) (SAGs: 114)	-17,600	0	0	0	-17,600
(30) Law Enforcement and Physical Security Activity (SAGs: 121)	-8,718	0	0	0	-8,718
(31) Leader Development and Training Program (SAGs: 135)	-40,000	0	0	0	-40,000
(32) National Agency Check Investigation (NACI) Fingerprinting (SAGs: 435)	0	0	0	-2,129	-2,129
(33) Nuclear, Biological and Chemical (NBC) Defense, Medical Potency, and Dated Supply Readiness (SAGs: 135)	-26,047	0	0	0	-26,047
(34) Other International Support (SAGs: 135)	-174	0	0	0	-174
(35) Pentagon Renovation. (SAGs: 131)	-55,718	0	0	0	-55,718
(36) Rapid Equipping Force Operations (SAGs: 135)	-11,431	0	0	0	-11,431
(37) Sagami Prepositioned Ammunition Stocks (APS-4) (SAGs: 121)	-1,191	0	0	0	-1,191
(38) Spectrum Management (SAGs: 432)	0	0	0	-3,734	-3,734
(39) Stand-up of 75th Battle Command Training Division (SAGs: 121)	-11,126	0	0	0	-11,126
(40) Tactical Human Intelligence (HUMINT) & Unmanned Aerial Vehicle (UAV) Training (SAGs: 324)	0	0	-14,132	0	-14,132
(41) Technology Management Office (SAGs: 135)	-15,761	0	0	0	-15,761
(42) Training and Doctrine Command (TRADOC) Centers of Excellence (COE). (SAGs: 312,313,321,411)	0	0	-3,559	-77	-3,636
(43) Training Range Operations (SAGs: 115)	-3,362	0	0	0	-3,362
(44) Troop Issue Subsistence Allowance Restructure (SAGs: 423)	0	0	0	-9,749	-9,749
(45) U.S. Military Entrance Processing Command (MEPCOM) Joint Coordination Center (JCC) & Individual Ready Reserve (IRR) (SAGs: 332)	0	0	-4,007	0	-4,007
(46) United States Army Band (SAGs: 135)	-1,567	0	0	0	-1,567
(47) Visual Information Training Support Centers (SAGs: 324)	0	0	-11,071	0	-11,071
(48) Weapons of Mass Destruction Domestic Response (SAGs: 135)	-20,185	0	0	0	-20,185
Total Transfers Out	-811,232	0	-120,577	-236,380	-1,168,189

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
8. Program Increases					
a) Annualization of New FY 2009 Program	0	0	0	0	0
b) One-Time FY 2010 Costs					
(1) AFRICOM Satellite Communications (SATCOM) Lease (SAGs: 138)	7,020	0	0	0	7,020
(2) Dual/Split Operations (SAGs: Multiple SAGs)	15,306	0	50,105	56,444	121,855
(3) EUCOM Satellite Communications (SATCOM) Lease (SAGs: 138)	10,250	0	0	0	10,250
(4) Personnel Enterprise System -Automation (PES-A) (SAGs: 434)	0	0	0	9,288	9,288
Total One-Time FY 2010 Costs	32,576	0	50,105	65,732	148,413
c) Program Growth in FY 2010					
(1) 7th Army Signal Command (ASC) (SAGs: 114)	8,168	0	0	0	8,168
(2) AFRICOM Air and Maritime Sector Development (SAGs: 138)	3,848	0	0	0	3,848
(3) AFRICOM Manpower Enhancements (SAGs: 138)	9,882	0	0	0	9,882
(4) AFRICOM Operation Assured Voice - Africa (OAV-A) (SAGs: 138)	5,998	0	0	0	5,998
(5) AFRICOM Standing Joint Force Headquarters (SJFHQ) Enabler Package (SAGs: 138)	24,458	0	0	0	24,458
(6) AFRICOM Strategic Communications (SAGs: 138)	6,800	0	0	0	6,800
(7) Airfield Operations (SAGs: 131)	21,778	0	0	0	21,778
(8) Army Career Tracker (SAGs: 323)	0	0	12,400	0	12,400
(9) Army Civilian Education & Training (SAGs: 334)	0	0	5,128	0	5,128
(10) Army Civilian Intern Program (SAGs: 334)	0	0	3,854	0	3,854
(11) Army Force Structure (SAGs: 113)	38,011	0	0	0	38,011
(12) Army Prepositioned Stocks (APS) - Ship Leases (SAGs: 211)	0	23,799	0	0	23,799
(13) Army Recruiting & Retention Initiatives (SAGs: 314)	0	0	1,568	0	1,568
(14) Army Service Component Command (ASCC) Theater Support (SAGs: 114)	2,459	0	0	0	2,459
(15) Army Space/Missile Defense Command (SAGs: 432)	0	0	0	6,079	6,079
(16) Army Tuition Assistance (SAGs: 333)	0	0	623	0	623
(17) Army Wellness Program (SAGs: 323)	0	0	2,275	0	2,275
(18) Army's Defense Foreign Language Testing Program (SAGs: 324)	0	0	13,000	0	13,000
(19) Army-wide Information Systems Support to Major Army Commands (SAGs: 432)	0	0	0	25,842	25,842
(20) Automation Support to Army Enterprise Architecture (SAGs: 432)	0	0	0	4,827	4,827
(21) Boy Scout Activity Support (SAGs: 434)	0	0	0	4,827	4,827

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	BA1	BA2	BA3	BA4	TOTAL
(22) Brigade Safety Officers (SAGs: 115)	2,354	0	0	0	2,354
(23) CBRNE Consequence Management Response Force (CCMRF) (SAGs: 121)	14,000	0	0	0	14,000
(24) Chief Information Office Staff (SAGs: 433)	0	0	0	7,872	7,872
(25) Child Care/Youth Development Programs (SAGs: 131)	69,320	0	0	0	69,320
(26) Civic Action Teams (SAGs: 442)	0	0	0	288	288
(27) Civilian Insourcing Increase (SAGs: Multiple SAGs)	104,653	474	35,637	42,281	183,045
(28) Civilian Unemployment Compensation and Judge Advocate General Claims (SAGs: 436)	0	0	0	7,314	7,314
(29) Classified Programs (SAGs: 411)	0	0	0	171,091	171,091
(30) COCOM Management Headquarters Activities (SAGs: 134)	47,519	0	0	0	47,519
(31) Collateral Equipment (SAGs: 131)	38,015	0	0	0	38,015
(32) Combat Training Center (CTC) Transportation (SAGs: 115)	36,372	0	0	0	36,372
(33) Combined Arms Training Strategy (CATS) (SAGs: 111)	11,130	0	0	0	11,130
(34) Command, Control, Communications, Electronics, Computers, Mobil Power (SAGs: 422)	0	0	0	4,475	4,475
(35) Continental United States (CONUS) Exportable Training Capability (ETC) (SAGs: 115)	42,600	0	0	0	42,600
(36) Corrosion Prevention and Control (CPC) (SAGs: 423)	0	0	0	4,358	4,358
(37) Criminal Investigation Directorate (SAGs: 435)	0	0	0	19,264	19,264
(38) Criminal Investigation Division Command (SAGs: 114)	4,100	0	0	0	4,100
(39) Defense Finance and Accounting Services (DFAS) (SAGs: 435)	0	0	0	31,915	31,915
(40) Depot Maintenance - Aviation (SAGs: 123)	165,000	0	0	0	165,000
(41) Depot Maintenance - Combat Vehicles (SAGs: 123)	45,000	0	0	0	45,000
(42) Depot Maintenance - Communications/Electronics (SAGs: 123)	10,000	0	0	0	10,000
(43) Depot Maintenance - General Purpose (SAGs: 123)	50,000	0	0	0	50,000
(44) Direct Support Maintenance (SAGs: 113)	24,491	0	0	0	24,491
(45) Echelons Above Brigade (EAB) Home Station Training (HST) (SAGs: 113)	22,569	0	0	0	22,569
(46) End-Item Procurement Operations (SAGs: 422)	0	0	0	24,961	24,961
(47) Enhanced Graduate School Program (EGSP) (SAGs: 323)	0	0	7,526	0	7,526
(48) EUCOM Army Reserve Element (ARE) Annual Training (SAGs: 138)	1,643	0	0	0	1,643

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(49) EUCOM Building Partnership Capacity for Coalition Operations (SAGs: 138)	3,951	0	0	0	3,951
(50) EUCOM Combined Interoperability Program (CIP) (SAGs: 138)	8,525	0	0	0	8,525
(51) EUCOM Deployable Joint Command and Control (DJC2) Manpower Support (SAGs: 138)	500	0	0	0	500
(52) EUCOM Interagency and Integrated Operations (SAGs: 138)	2,711	0	0	0	2,711
(53) EUCOM Operation Assured Voice (OAV) (SAGs: 138)	3,423	0	0	0	3,423
(54) EUCOM Partnership Development Program for Special Operations Forces (SOF) (SAGs: 138)	9,711	0	0	0	9,711
(55) EUCOM Strategic Communications (SAGs: 138)	2,289	0	0	0	2,289
(56) Family Readiness Support Assistants (FRSAs) (SAGs: 121)	59,891	0	0	0	59,891
(57) Force Development Tests and Evaluations (SAGs: 122)	3,893	0	0	0	3,893
(58) General Fund Enterprise Business System (SAGs: 432)	0	0	0	1,000	1,000
(59) Global Combat Support System-Army (GCSS-A) Increment II Functionality (SAGs: 432)	0	0	0	21,692	21,692
(60) Graduate Pilot Training Program (SAGs: 322)	0	0	62,000	0	62,000
(61) Homeland Defense and Defense Support of Civil Authorities - ARNORTH (SAGs: 133)	3,533	0	0	0	3,533
(62) Human Resource Civilian Insourcing Increase (SAGs: 433)	0	0	0	3,854	3,854
(63) Industrial Preparedness Operations (IPO) Program (SAGs: 213)	0	543	0	0	543
(64) Information Assurance (SAGs: 131)	43,321	0	0	0	43,321
(65) Information Management (SAGs: 131)	84,095	0	0	0	84,095
(66) Installation Support (SAGs: 131)	10,088	0	0	0	10,088
(67) Joint Multinational Readiness Center (JMRC) (SAGs: 115)	23,425	0	0	0	23,425
(68) Joint Readiness Training Center (JRTC) for U.S. Army Pacific Command (USARPAC) (SAGs: 115)	19,499	0	0	0	19,499
(69) Junior Reserve Officer Training Corps (JROTC) (SAGs: 335)	0	0	10,873	0	10,873
(70) Law Enforcement Operations (SAGs: 131)	92,891	0	0	0	92,891
(71) Light Utility Helicopter (LUH) Contract Logistics Support (CLS) (SAGs: 116)	8,616	0	0	0	8,616
(72) Logistics Services (SAGs: 131)	86,380	0	0	0	86,380
(73) Logistics Support Agency (LOGSA) Operations (SAGs: 423)	0	0	0	5,249	5,249
(74) Long-Haul Communications (SAGs: 432)	0	0	0	93,340	93,340

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(75) Main Command Post - U.S. Army Pacific (USARPAC) (SAGs: 133)	5,793	0	0	0	5,793
(76) Missile Stockpile Reliability Program (SAGs: 422)	0	0	0	3,553	3,553
(77) Multi-Source Assessment and Feedback Program (MSAF) (SAGs: 323)	0	0	3,506	0	3,506
(78) National Capital Region - Integrated Air Defense System (NCR-IADS) (SAGs: 121)	12,326	0	0	0	12,326
(79) National Training Center (NTC) Rotation for U.S. Army Pacific Command (USARPAC) (SAGs: 115)	29,171	0	0	0	29,171
(80) New Brigade Combat Team (BCT) (SAGs: 111)	17,682	0	0	0	17,682
(81) North Atlantic Treaty Organization (NATO) (SAGs: 441)	0	0	0	3,377	3,377
(82) Office Chief of Chaplains (SAGs: 434)	0	0	0	8,068	8,068
(83) Operational Environment Master Plan (SAGs: Multiple SAGs)	39,218	0	0	0	39,218
(84) Patriot Sustainment Costs (SAGs: 113)	9,119	0	0	0	9,119
(85) Professional Education/Development (SAGs: 323)	0	0	14,781	0	14,781
(86) Program Management Support to Military Construction Programs (SAGs: 437)	0	0	0	2,562	2,562
(87) Re-Establishment of U.S. Army South (ARSOUTH) Headquarters (SAGs: 133)	3,560	0	0	0	3,560
(88) Reception Stations (SAGs: 312)	0	0	2,076	0	2,076
(89) Restoration and Modernization (SAGs: 132)	31,300	0	0	0	31,300
(90) Senior Reserve Officers' Training Corps (SROTC) (SAGs: 314)	0	0	41,362	0	41,362
(91) Service Wide Transportation (SAGs: 421)	0	0	0	20,277	20,277
(92) Single Army Logistics Enterprise (SALE) Sustainment (SAGs: 423)	0	0	0	12,798	12,798
(93) Soldier Modernization Personnel (SAGs: 431)	0	0	0	3,422	3,422
(94) SOUTHCOM Combined Enterprise Regional Information Exchange System (CENTRIX) Funding Realignment (SAGs: 138)	2,833	0	0	0	2,833
(95) SOUTHCOM Deployable Joint Command and Control (DJC2) Manpower Support (SAGs: 134)	500	0	0	0	500
(96) SOUTHCOM Developing Country Combined Exercise Program (DCCEP) (SAGs: 138)	651	0	0	0	651
(97) SOUTHCOM Humanitarian Civic Assistance (HCA) (SAGs: 138)	3,854	0	0	0	3,854
(98) SOUTHCOM Interagency (IA) Personnel (SAGs: 134)	4,240	0	0	0	4,240
(99) Space and Missile Defense Command Personnel (SAGs: 431)	0	0	0	3,578	3,578

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(100)Special Operations Command - Africa (SOCAFRICOM) Manpower (SAGs: 138)	1,880	0	0	0	1,880
(101)Special Operations Forces (SOF) Base Operations Support (SAGs: 113)	7,000	0	0	0	7,000
(102)Special Skills Training - Army's Defense Language Institute (SAGs: 321)	0	0	15,381	0	15,381
(103)Supply (Class II) and Barrier Materiel (Class IV) (SAGs: 111)	30,226	0	0	0	30,226
(104)Support to U.S. Army Europe (USAREUR) (SAGs: 133)	16,949	0	0	0	16,949
(105)Sustainment Program (SAGs: 132)	142,509	0	0	0	142,509
(106)Transportation Coordinator Personnel (SAGs: 432)	0	0	0	2,000	2,000
(107)U.S. Army Pacific Command (USARPAC) Aircraft Lease (SAGs: 114)	18,500	0	0	0	18,500
(108)U.S. European Command (EUCOM) NATO Special Operations Forces (SOF) Coordination Center (SAGs: 441)	0	0	0	20,000	20,000
(109)U.S. Military Academy (SAGs: 311)	0	0	2,874	0	2,874
(110)U.S. Military Entrance Processing Command (USMEPCOM) (SAGs: 332)	0	0	4,137	0	4,137
(111)Undergraduate Pilot Training Program (SAGs: 322)	0	0	176,227	0	176,227
(112)United States Army Accessions Command (USAAC) Integrated Automation Architecture (AAC-IAA) (SAGs: 314)	0	0	4,039	0	4,039
(113)Unmanned Aerial System (UAS)-Sky Warrior (SAGs: 114)	14,000	0	0	0	14,000
(114)Warfighter and Family Services (SAGs: 131)	78,514	0	0	0	78,514
(115)Warfighter Information Network -Tactical (WIN-T) Increment 1 Joint Node Network (JNN) (SAGs: 111,113)	11,950	0	0	0	11,950
(116)Wounded Warrior Program (SAGs: 434)	0	0	0	10,377	10,377
Total Program Growth in FY 2010	1,758,685	24,816	419,267	570,541	2,773,309

9. Program Decreases

a) One-Time FY 2009 Costs

(1) 49th Missile Defense Battalion Infrastructure and Security Upgrade (SAGs: 132)	-2,200	0	0	0	-2,200
(2) Air Battle Captain (SAGs: 314)	0	0	-1,600	0	-1,600
(3) Air-Supported Temper Tent (SAGs: 111)	-5,000	0	0	0	-5,000
(4) Army Alaska Bandwidth Shortfalls (SAGs: 432)	0	0	0	-3,000	-3,000
(5) Army Alaska Critical Communications Infrastructure (SAGs: 432)	0	0	0	-1,300	-1,300
(6) Army Battery Management Program Utilizing Pulse Technology Project (SAGs: 422)	0	0	0	-800	-800

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(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(7) Army Command and General Staff College Leadership (SAGs: 323)	0	0	-1,600	0	-1,600
(8) Army Condition-Based Maintenance (SAGs: 423)	0	0	0	-2,400	-2,400
(9) Army Conservation and Ecosystem Management (SAGs: 131)	-4,000	0	0	0	-4,000
(10) Army Continuing Education System (SAGs: 333)	0	0	-19,000	0	-19,000
(11) Army Force Generation Synchronization Tool (SAGs: 133)	-2,000	0	0	0	-2,000
(12) Army Manufacturing Technical Ass. Production Program (MTAPP) (SAGs: 213)	0	-1,600	0	0	-1,600
(13) Army/Marine Corps Interoperability at Echelons Above the Brigade (SAGs: 423)	0	0	0	-2,400	-2,400
(14) Barracks Restoration (SAGs: 132)	-493,500	0	0	0	-493,500
(15) Biometrics Operations Directorate Transition (SAGs: 432)	0	0	0	-2,000	-2,000
(16) Child Care Centers (SAGs: 131)	-155,000	0	0	0	-155,000
(17) Common Logistics Operating Environment (CLOE) System (SAGs: 423)	0	0	0	-1,200	-1,200
(18) Directed Transfer to DECA Surcharge Account for Coraopolis Commis- sary (SAGs: 431)	0	0	0	-8,200	-8,200
(19) Electronic Records Management Pilot Program (SAGs: 435)	0	0	0	-1,200	-1,200
(20) Family Support for 1/25th and 4/25th (SAGs: 131)	-4,000	0	0	0	-4,000
(21) Fort Hood Training Lands Restoration and Maintenance (SAGs: 121)	-2,800	0	0	0	-2,800
(22) Fuel Tracking Capability (SAGs: 423)	0	0	0	-4,000	-4,000
(23) Human Resource Command Training (SAGs: 433)	0	0	0	-2,000	-2,000
(24) JNTC - Red Flag/Northern Edge Training Range Enhancements (SAGs: 121)	-14,700	0	0	0	-14,700
(25) Ladd Field Paving (SAGs: 132)	-2,500	0	0	0	-2,500
(26) Lightweight Ballistic Maxillofacial Protection Systems (SAGs: 121)	-3,500	0	0	0	-3,500
(27) Lightweight Tactical Utility Vehicles (SAGs: 123)	-3,200	0	0	0	-3,200
(28) M24 Sniper Weapons System Upgrade (SAGs: 424)	0	0	0	-3,200	-3,200
(29) Memorial Day Concert (SAGs: 435)	0	0	0	-1,200	-1,200
(30) Modular Command Post Tent (SAGs: 111)	-3,000	0	0	0	-3,000
(31) Nanotechnology Corrosion Support (SAGs: 423)	0	0	0	-800	-800
(32) Net Centric Decision Support Environment Sense and Respond Logistics (SAGs: 423)	0	0	0	-3,200	-3,200
(33) O&M for 15 TRITON III (Ground Vehicle SIGINT) (SAGs: 411)	0	0	0	-20,500	-20,500
(34) O&M for 3 Constant Hawk (SAGs: 411)	0	0	0	-45,000	-45,000

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(35) O&M for 8 Additional MARSS Multi-INT a/c (SAGs: 411)	0	0	0	-65,600	-65,600
(36) Operations/Technical Training Validation Testbed (SAGs: 121)	-2,400	0	0	0	-2,400
(37) Rock Island Arsenal BLD #299 Roof Removal and Replacement Phase III (SAGs: 132)	-5,000	0	0	0	-5,000
(38) Roof Removal and Replacement at Fort Stewart, GA (SAGs: 132)	-2,160	0	0	0	-2,160
(39) Sawfly Laser Protective Lenses (SAGs: 312,313)	0	0	-3,000	0	-3,000
(40) Soldier Barracks Roof Removal and Replacement at Fort Knox, Kentucky (SAGs: 132)	-2,320	0	0	0	-2,320
(41) SOUTHCOM Intelligence Support (SAGs: 138)	-2,086	0	0	0	-2,086
(42) Stryker Situation Awareness Soldier Protection (SAGs: 111)	-2,000	0	0	0	-2,000
(43) Subterranean Infrastructure Security Demonstration (SAGs: 131)	-1,600	0	0	0	-1,600
(44) Training Area Restoration (SAGs: 132)	-5,500	0	0	0	-5,500
(45) TranSam Drivers Training at Fort Stewart (SAGs: 321)	0	0	-4,000	0	-4,000
(46) TranSam Drivers Training Program (SAGs: 321)	0	0	-1,200	0	-1,200
(47) Tricon and Quad Shipping Containers (SAGs: 211)	0	-1,200	0	0	-1,200
(48) U. S. Army Sergeant Major Academy Lecture Center Audio-Visual Expansion (SAGs: 132)	-520	0	0	0	-520
(49) UAS Center of Excellence (SAGs: 321)	0	0	-2,400	0	-2,400
(50) UH-60 Leak Proof Transmission Drip Pans (SAGs: 116)	-2,000	0	0	0	-2,000
(51) Upgraded Hunter Capabilities (SAGs: 135)	-15,200	0	0	0	-15,200
(52) USARPAC C4 Mission Program (SAGs: 122)	-24,000	0	0	0	-24,000
(53) WMD Civil Support Team for Florida (SAGs: 135)	-300	0	0	0	-300
Total One-Time FY 2009 Costs	-760,486	-2,800	-32,800	-168,000	-964,086
b) Annualization of FY 2009 Program Decreases	0	0	0	0	0
c) Program Decreases in FY 2010					
(1) 9th Army Signal Command (SAGs: 121)	-49,459	0	0	0	-49,459
(2) Active Duty Brigade Combat Teams (SAGs: 122)	-3,850	0	0	0	-3,850
(3) AFRICOM Presence on the Continent (SAGs: 138)	-33,559	0	0	0	-33,559
(4) Ammunition Readiness Inspections and Ammunition Movement (SAGs: 424)	0	0	0	-680	-680
(5) Ammunition Retrograde From The Republic Of Korea (SAGs: 424)	0	0	0	-453	-453
(6) Army Fleet Management (SAGs: 324)	0	0	-20,900	0	-20,900
(7) Army Prepositioned Stocks (APS) - Equipment Maintenance (SAGs: 211)	0	-10,847	0	0	-10,847

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(8) Army Prepositioned Stocks - Southwest Asia (APS-5) (SAGs: 212)	0	-25,335	0	0	-25,335
(9) Army Recruiting & Retention Initiatives (SAGs: 331)	0	0	-2,438	0	-2,438
(10) Army Training Center Operations (SAGs: 312,313)	0	0	-10,904	0	-10,904
(11) Army-wide Publishing (SAGs: 435)	0	0	0	-3,922	-3,922
(12) Artillery, Ground Armament Sub-System, Small Arms (SAGs: 422)	0	0	0	-8,329	-8,329
(13) Battle Command Training Capability (SAGs: 121)	-35,871	0	0	0	-35,871
(14) Carry Over from Prior Year (SAGs: 135)	-205,464	0	0	0	-205,464
(15) Civil Support Teams (SAGs: 135)	-2,429	0	0	0	-2,429
(16) Classified Programs (SAGs: 411)	0	0	0	-37,819	-37,819
(17) Contract Insourcing Reduction (SAGs: Multiple SAGs)	-249,876	-1,105	-83,146	-95,639	-429,766
(18) Contract Time and Materials Reduction (SAGs: Multiple SAGs)	-109,833	-486	-36,550	-41,583	-188,452
(19) Corps of Engineers Support (SAGs: 437)	0	0	0	-14,071	-14,071
(20) Defense SATCOM Systems (SAGs: 432)	0	0	0	-11,118	-11,118
(21) Demolition Programs (SAGs: 132)	-14,560	0	0	0	-14,560
(22) Deployment Offset (SAGs: 112,116)	-178,643	0	0	0	-178,643
(23) Depot Maintenance - General Purpose (SAGs: 123)	-81,000	0	0	0	-81,000
(24) Depot Maintenance - Missiles (SAGs: 123)	-30,000	0	0	0	-30,000
(25) Depot Maintenance - Software (SAGs: 123)	-137,663	0	0	0	-137,663
(26) Distributed Learning (SAGs: 324)	0	0	-18,205	0	-18,205
(27) Enterprise Licenses for Microsoft Products (SAGs: 432)	0	0	0	-83,604	-83,604
(28) EUCOM Anti-terrorism Support (SAGs: 138)	-763	0	0	0	-763
(29) EUCOM Command, Control, Communications, and Computer Warfighting Integration (C4WI) (SAGs: 138)	-4,885	0	0	0	-4,885
(30) EUCOM Contractor Manpower Equivalent (CME) Conversion (SAGs: 138)	-8,768	0	0	0	-8,768
(31) EUCOM Support to Balkans (SAGs: 138)	-3,204	0	0	0	-3,204
(32) Flying Hour Program (FHP) Combined Arms Training Strategy (CATS) (SAGs: 116)	-3,953	0	0	0	-3,953
(33) Force XXI Battle Command Brigade and Below (FBCB2) (SAGs: 432)	0	0	0	-12,599	-12,599
(34) Human Resource Command (SAGs: 433)	0	0	0	-8,508	-8,508
(35) Installation Support (SAGs: 435)	0	0	0	-8,653	-8,653
(36) Integrated Training Area Management (SAGs: 121)	-11,958	0	0	0	-11,958

DEPARTMENT OF THE ARMY
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PB-31D Summary of Increases and Decreases
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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(37) Interactive Personnel Electronic Records Management System (iPERMS) (SAGs: 434)	0	0	0	-963	-963
(38) JAG Organization/Claims (SAGs: 436)	0	0	0	-15,723	-15,723
(39) Joint DoD Support (SAGs: 435)	0	0	0	-41,986	-41,986
(40) Management HQS Activities (SAGs: 431)	0	0	0	-1,387	-1,387
(41) Military Training Specific Allotment (SAGs: 121)	-24,747	0	0	0	-24,747
(42) National Capital Region - Integrated Air Defense System (NCR-IADS) (SAGs: 135)	-11,326	0	0	0	-11,326
(43) National Museum (SAGs: 435)	0	0	0	-4,168	-4,168
(44) Non-Divisional MTO&E Units (SAGs: 121)	-30,962	0	0	0	-30,962
(45) North Atlantic Treaty Organization (NATO) Participation in Balkans (SAGs: 441)	0	0	0	-5,129	-5,129
(46) Pentagon Renovation (SAGs: 131)	-19,301	0	0	0	-19,301
(47) Physical Security Matters (SAGs: 135)	-124	0	0	0	-124
(48) Records Management (SAGs: 432,435)	0	0	0	-11,130	-11,130
(49) Reserve Component Equipment Modernization (SAGs: 435)	0	0	0	-7,559	-7,559
(50) Senior Reserve Officers' Training Scholarship (SAGs: 314)	0	0	-20,232	0	-20,232
(51) Soldier Modernization (SAGs: 121)	-29,957	0	0	0	-29,957
(52) Soldier Support Systems (SAGs: 422)	0	0	0	-8,232	-8,232
(53) SOUTHCOM Enterprise Management and Network Operations (SAGs: 138)	-3,194	0	0	0	-3,194
(54) SOUTHCOM International Support (SAGs: 138)	-4,030	0	0	0	-4,030
(55) SOUTHCOM Physical Security and Anti-terrorism Support (SAGs: 138)	-1,875	0	0	0	-1,875
(56) SOUTHCOM Trans Sahara (SAGs: 138)	-7,410	0	0	0	-7,410
(57) Tactical and Combat Vehicles (SAGs: 422)	0	0	0	-35,615	-35,615
(58) Training and Doctrine Development (SAGs: 324)	0	0	-14,191	0	-14,191
(59) Training Area Management (SAGs: 121)	-21,391	0	0	0	-21,391
(60) Training Range Operations (SAGs: 121)	-26,980	0	0	0	-26,980
Total Program Decreases in FY 2010	-1,347,035	-37,773	-206,566	-458,870	-2,050,244
FY 2010 Budget Request	18,779,298	332,210	4,849,525	7,313,849	31,274,882

DEPARTMENT OF THE ARMY
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PB-31R PERSONNEL SUMMARY

O&M, Summary	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)*</u>	412,003	417,700	424,664	6,964
Officer	57,163	61,041	61,907	866
Enlisted	354,840	356,659	362,757	6,098
<u>Civilian End Strength (Total)</u>	104,459	99,479	109,270	9,791
U.S. Direct Hire	88,115	82,667	92,853	10,186
Foreign National Direct Hire	4,927	6,137	6,065	-72
Total Direct Hire	93,042	88,804	98,918	10,114
Foreign National Indirect Hire	11,417	10,675	10,352	-323
(Reimbursable Civilians (Memo))**	48,673	44,993	45,411	418
<u>Active Military Average Strength (A/S) (Total)*</u>	406,794	414,871	421,199	6,328
Officer	56,042	59,113	61,483	2,370
Enlisted	350,752	355,758	359,716	3,958
<u>Civilian FTEs (Total)</u>	101,331	98,394	105,034	6,640
U.S. Direct Hire	85,356	81,829	88,925	7,096
Foreign National Direct Hire	4,946	6,078	5,955	-123
Total Direct Hire	90,302	87,907	94,880	6,973
Foreign National Indirect Hire	11,029	10,487	10,154	-333
(Reimbursable Civilians (Memo))**	48,478	50,132	50,426	294

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 PB-31R PERSONNEL SUMMARY

Personnel Summary Explanations:

* This exhibit reflects direct Military Personnel E/S and A/S for the Department of the Army.

** This exhibit does not address reimbursable Military Personnel. Reimbursable Totals reflect Reimbursable Civilians not directly tied to any OMA SAGs; thus the SAG totals do not roll up to the totals in the PB-31R.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active Military End Strength (E/S) Total	543,645	547,400	547,400
Officer	87,324	89,968	91,781
Enlisted	451,846	452,961	451,134
Cadet	4,475	4,471	4,485
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Active Military Average Strength (A/S) Total	535,496	526,246	547,447
Officer	87,069	84,883	90,750
Enlisted	444,208	437,094	452,333
Cadet	4,219	4,269	4,364

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PART Justification

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

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

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Executes the training and operations required to maintain readiness in the active Army's Brigade Combat Teams (BCTs) and all Organic Forces associated with those BCTs. Funds units not scheduled for deployment during FY 2010. A deployment offset equivalent to fourteen BCTs and associated support organizations has already been taken. Deployment training and support costs for deployed forces are included in the FY 2010 Overseas Contingency Operations (OCO) request. Expenses include 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 Maneuver Unit force structure reflects the majority of the Active Army's Modular Force at the Brigade Combat Team (BCT) level and below. This SAG funds the Division headquarters, Heavy Brigade Combat Teams, Infantry Brigade Combat Teams (includes airborne and air assault brigade combat teams), Stryker Brigade Combat Teams, and Armored Cavalry Regiments. The division headquarters oversees operations of the BCTs funded in this SAG.

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

III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget		Percent	Appn	Normalized	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
MANEUVER UNITS	\$912,584	\$1,259,183	\$-268,205	-21.30%	\$990,978	\$951,440	\$1,020,490	
SUBACTIVITY GROUP TOTAL	\$912,584	\$1,259,183	\$-268,205	-21.30%	\$990,978	\$951,440	\$1,020,490	
					<u>Change</u>	<u>Change</u>		
					<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>		
BASELINE FUNDING					\$1,259,183	\$951,440		
Congressional Adjustments (Distributed)					-276,205			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					8,000			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					990,978			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					-39,538			
SUBTOTAL BASELINE FUNDING					951,440			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							12,764	
Functional Transfers							-91	
Program Changes							56,377	
NORMALIZED CURRENT ESTIMATE					951,440		1,020,490	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$1,259,183
1. Congressional Adjustments	\$-268,205
a) Distributed Adjustments	\$-276,205
1) Stryker Situation Awareness Soldier Protection	\$2,000
2) Unexecutable Peacetime Operations Due to Deployments	\$-278,205
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$8,000
1) Air-Supported Temper Tent	\$5,000
2) Modular Command Post Tent.....	\$3,000
FY 2009 Appropriated Amount	\$990,978
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-39,538
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$-39,538
1) Program Increases.....	\$0
2) Program Reductions	\$-39,538
a) One-Time Costs	\$-39,538

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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1) Fuel Rescission\$-39,538

FY 2009 Appropriated and Supplemental Funding.....\$951,440

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

Revised FY 2009 Estimate.....\$951,440

5. Less: Emergency Supplemental Funding\$0

Normalized FY 2009 Current Estimate\$951,440

6. Price Change\$12,764

7. Transfers.....\$-91

a) Transfers In \$0

b) Transfers Out..... \$-91

1) Joint Base McGuire - Dix - Lakehurst\$-91

Decrease reflects the permanent realignment of funds from the Army to the Air Force to support the Joint Base effort at McGuire Air Force Base (Air Force) and Fort Dix (Army). Joint Base McGuire - Dix - Lakehurst is one of the Phase I Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.

8. Program Increases\$71,377

a) Annualization of New FY 2009 Program \$0

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

c) Program Growth in FY 2010..... \$71,377

1) Combined Arms Training Strategy (CATS).....\$11,130

Supports the Army's decision to continue focusing on irregular warfare training for the Brigade Combat Teams (BCTs) by increasing OPTEMPO from 547 miles in FY 2009 to 550 miles in FY 2010 based on an 846-mile CATS

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strategy. Funding pays for additional maintenance, repair parts, fuel, and other supplies needed to conduct the training.

- 2) New Brigade Combat Team (BCT).....\$17,682
 In FY 2010, the requested budget supports one additional Infantry BCT (IBCT) for a total of 45 active component BCTs.

- 3) Operational Environment Master Plan\$5,000
 Funds the Operational Environment Master Plan, which includes Contractors on the Battlefield (COBs), role players, linguists, and Improvised Explosive Device (IED) specific training. This training is not currently resourced at home station and supports Soldier and unit training for irregular warfare.

- 4) Supply (Class II) and Barrier Materiel (Class IV)\$30,226
 Increase provides the additional supply (Class II) and barrier materiel (Class IV) items needed at the unit level to conduct training. The contemporary operating environment necessitates that the Army change the way it trains, so that all units and Soldiers can fight against an asymmetric threat while ensuring force protection. This essential change in training results in higher sustainment costs for items used in the field and at firing ranges, such as rifle and machine gun barrels, other small arms accessories, target systems, sand bags, and concertina wire.

- 5) Warfighter Information Network -Tactical (WIN-T) Increment 1 Joint Node Network (JNN)\$7,339
 Funds sustainment of the WIN-T Increment 1 (JNN) to securely connect battalion level Warfighter and above into the Global Information Grid (GIG). It interfaces with legacy systems and permits connectivity with Joint and Coalition Forces on the battlefield. This is a new unit sustainment requirement.

9. Program Decreases.....\$-15,000

a) One-Time FY 2009 Costs..... \$-10,000

- 1) Air-Supported Temper Tent\$-5,000
- 2) Modular Command Post Tent.....\$-3,000
- 3) Stryker Situation Awareness Soldier Protection\$-2,000

b) Annualization of FY 2009 Program Decreases \$0

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c) Program Decreases in FY 2010 \$-5,000

1) Contract Insourcing Reduction\$-5,000

The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. Civilian pay increase is captured in SAG 115.

FY 2010 Budget Request.....\$1,020,490

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Combat Vehicles				
Abrams Tank System	M1	1,129	1,187	1,172
Bradley Fighting Vehicle System	M2	1,433	1,509	1,593
Bradley Fighting Vehicle System	M3	563	592	589
Stryker ICV	ICV	1,842	1,860	1,921
Total for Combat Vehicles		4,967	5,148	5,275
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	288	304	320
155MM Self-Propelled (SP) Howitzer	M109A6	294	310	310
155MM Towed Howitzer	155(T)	84	84	108
AVLB (Armored Vehicle Launch Bridge)	M60	31	34	33
Bradley Fire Support Team Vehicle	BFSTV	180	191	188
Track Armored Recovery Vehicle	M88	507	565	560
Armored Personnel Carrier (APC)	M113A3	948	1,041	1,105
Heavy Assault Bridge	Wolverine	-	6	6
Armored Combat Earthmover	M9	118	152	194
Total for Combat Support Pacing Item		2,450	2,687	2,824
Brigade Combat Teams				
Heavy Brigade Combat Team (HBCT)		18	19	19
Infantry Brigade Combat Team (IBCT)		18	19	20
Stryker Brigade Combat Team (SBCT)		6	6	6
Total for Brigade Combat Teams		42	44	45

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Ground OPTEMPO Measures (All Land Forces) ¹			
Average Tank Miles Budgeted	459	547	550
Average Tank Miles Executed ²	503	-	-
Percent of Tank Miles Executed	110%	0%	0%
Ground OPTEMPO (\$000) Budgeted	3,450,238	3,976,687	4,086,922
Ground OPTEMPO (\$000) Executed ³	3,555,069	-	-
Percent of Ground OPTEMPO funds Executed	103%	0%	0%
Ground OPTEMPO Measures (Maneuver Units) ¹			
Ground OPTEMPO (\$000) Budgeted	888,122	951,440	1,020,490
Ground OPTEMPO (\$000) Executed ³	875,475	-	-
Percent of Ground OPTEMPO funds Executed	99%	0%	0%

- Notes:
- 1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater).
 - 2 Execution is for home station training only.
 - 3 Some supplemental dollars included in FY 2008 execution.

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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>Active Military End Strength (E/S) (Total)</u>	<u>180,296</u>	<u>173,594</u>	<u>178,683</u>	<u>5,089</u>
Officer	18,059	16,480	16,914	434
Enlisted	162,237	157,114	161,769	4,655
<u>Active Military Average Strength (A/S) (Total)</u>	<u>178,400</u>	<u>176,946</u>	<u>176,139</u>	<u>-807</u>
Officer	19,547	17,270	16,697	-573
Enlisted	158,853	159,676	159,442	-234
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	9	0	0.00%	0	-9	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	9	0	0.00%	0	-9	0	0	0.00%	0	0	0	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	79,734	0	1.50%	1,196	-57,388	23,542	0	1.00%	235	1,074	24,851	
0399 TOTAL TRAVEL	79,734	0	1.50%	1,196	-57,388	23,542	0	1.00%	235	1,074	24,851	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	59,984	0	-33.00%	-19,794	-16,245	23,945	0	1.90%	455	22,061	46,461	
0402 SERVICE FUEL	251	0	-33.00%	-83	3,308	3,476	0	1.90%	66	2,402	5,944	
0411 ARMY MANAGED SUPPLIES & MATERIALS	128,214	223	0.70%	899	342,158	471,494	-2,334	2.15%	10,087	33,743	512,990	
0412 NAVY MANAGED SUPPLIES & MATERIALS	141	0	1.80%	2	134	277	0	1.63%	5	146	428	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	142	0	1.03%	1	238	381	0	0.92%	3	205	589	
0415 DLA MANAGED SUPPLIES & MATERIALS	139,163	0	1.90%	2,644	21,010	162,817	0	0.89%	1,449	5,659	169,925	
0416 GSA MANAGED SUPPLIES & MATERIALS	22,676	0	1.50%	340	-11,956	11,060	0	1.00%	111	936	12,107	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	1,451	1,451	0	1.00%	15	778	2,244	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	350,571	223	-4.56%	-15,991	340,098	674,901	-2,334	1.81%	12,191	65,930	750,688	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	22,787	0	0.70%	160	-1,156	21,791	0	2.10%	458	9,605	31,854	
0503 NAVY EQUIPMENT	1	0	1.80%	0	64	65	0	2.03%	1	35	101	
0505 AIR FORCE EQUIPMENT	3	0	1.00%	0	95	98	0	-1.14%	-1	55	152	
0506 DLA EQUIPMENT	16,897	0	1.90%	321	-11,004	6,214	0	1.76%	109	-552	5,771	
0507 GSA MANAGED EQUIPMENT	13,096	0	1.50%	196	-8,454	4,838	0	1.00%	48	-403	4,483	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	52,784	0	1.28%	677	-20,455	33,006	0	1.86%	615	8,740	42,361	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	-31	0	-3.62%	1	30	0	0	-8.23%	0	0	0	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	956	0	2.60%	25	-981	0	0	3.00%	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	973	0	-6.40%	-62	-104	807	0	-0.60%	-5	445	1,247	
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	5.70%	0	-21,885	-21,885	0	0.45%	-98	22,464	481	
0679 COST REIMBURSABLE PURCHASES	1,936	0	1.50%	29	-1,965	0	0	1.00%	0	0	0	
0680 BUILDINGS MAINTENANCE FUND	217	0	4.43%	10	-227	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,051	0	0.07%	3	-25,132	-21,078	0	0.49%	-103	22,909	1,728	
<u>TRANSPORTATION</u>												
0703 AMC SAAM/JCS EXERCISES	0	0	11.80%	0	4,126	4,126	0	-8.20%	-338	302	4,090	
0771 COMMERCIAL TRANSPORTATION	31,984	0	2.10%	672	-6,803	25,853	0	1.20%	310	-93	26,070	
0799 TOTAL TRANSPORTATION	31,984	0	2.10%	672	-2,677	29,979	0	-0.09%	-28	209	30,160	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<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>
OTHER PURCHASES											
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,780	0	2.50%	44	-1,824	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	618	0	1.50%	9	226	853	0	1.00%	9	3	865
0914 PURCHASED COMMUNICATIONS	5,646	0	1.50%	85	-2,393	3,338	0	1.00%	33	-208	3,163
0915 RENTS (NON-GSA)	9,461	0	1.50%	142	-9,603	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	150	0	0.00%	0	-95	55	0	0.00%	0	30	85
0920 SUPPLIES/MATERIALS (NON FUND)	103,823	0	1.50%	1,557	-51,385	53,995	0	1.00%	540	-11,680	42,855
0921 PRINTING AND REPRODUCTION	3,435	0	1.50%	52	-2,099	1,388	0	1.00%	14	744	2,146
0922 EQUIPMENT MAINTENANCE BY CONTRACT	76,918	0	1.50%	1,153	-9,510	68,561	0	1.00%	686	-24,733	44,514
0923 FACILITY MAINTENANCE BY CONTRACT	25,887	0	2.00%	518	-18,678	7,727	0	2.00%	155	56	7,938
0925 EQUIPMENT PURCHASES (NON FUND)	69,513	0	1.50%	1,043	-35,445	35,111	0	1.00%	351	-3,206	32,256
0930 OTHER DEPOT MAINTENANCE	5,264	0	1.50%	79	-5,343	0	0	1.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	21,046	0	1.50%	316	-16,640	4,722	0	1.00%	47	501	5,270
0934 ENGINEERING & TECHNICAL SERVICES	228	0	1.50%	3	-231	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	5	0	-33.00%	-2	59	62	0	1.90%	1	32	95
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	49,744	0	1.50%	746	-34,460	16,030	0	1.00%	160	694	16,884
0989 OTHER CONTRACTS	21,394	0	1.50%	321	-2,602	19,113	0	1.00%	191	-5,611	13,693
0998 OTHER COSTS	-1,461	0	1.50%	-22	1,618	135	0	1.00%	1	802	938
0999 OTHER PURCHASES	393,451	0	1.54%	6,044	-188,405	211,090	0	1.04%	2,188	-42,576	170,702
9999 GRAND TOTAL	912,584	223	-0.81%	-7,399	46,032	951,440	-2,334	1.59%	15,098	56,286	1,020,490

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Executes the training and operation of modular, multi-functional support brigades. Included are fires brigades, battlefield surveillance brigades, sustainment brigades, and combat support (maneuver enhancement) brigades. This includes the costs specifically identified for these units. Funds units not scheduled for deployment during FY 2010. A deployment offset equivalent to fourteen Brigade Combat Teams (BCTs) and associated support organizations has already been taken. Deployment training and support costs for deployed forces are included in the FY 2010 Overseas Contingency Operations (OCO) request. Expenses funded 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 Modular Support Brigades force structure reflects the Active Army's multi-functional Modular Support Brigades such as fires, battlefield surveillance, maneuver enhancement, and sustainment brigades that support the Brigade Combat Teams (BCTs).

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III. Financial Summary (\$ In Thousands):

		FY 2009					
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
MODULAR SUPPORT BRIGADES	\$118,205	\$107,517	\$-650	-0.60%	\$106,867	\$103,759	\$105,178
SUBACTIVITY GROUP TOTAL	\$118,205	\$107,517	\$-650	-0.60%	\$106,867	\$103,759	\$105,178
						Change	Change
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING						\$107,517	\$103,759
Congressional Adjustments (Distributed)						8,000	
Congressional Adjustments (Undistributed)						-519	
Adjustments to Meet Congressional Intent						-8,000	
Congressional Adjustments (General Provisions)						-131	
SUBTOTAL APPROPRIATED AMOUNT						106,867	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2009 to 2009 Only)						-3,108	
SUBTOTAL BASELINE FUNDING						103,759	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							1,426
Functional Transfers							0
Program Changes							-7
NORMALIZED CURRENT ESTIMATE						103,759	105,178

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$107,517
1. Congressional Adjustments	\$-650
a) Distributed Adjustments	\$8,000
1) Air-Supported Temper Tent	\$5,000
2) Modular Command Post Tent.....	\$3,000
b) Undistributed Adjustments	\$-519
1) 5% Contract Reduction	\$-92
2) Transfer To AFRICOM Not Properly Accounted For	\$-427
c) Adjustments to Meet Congressional Intent.....	\$-8,000
1) Air-Supported Temper Tent	\$-5,000
2) Modular Command Post Tent.....	\$-3,000
d) General Provisions	\$-131
1) Economic Assumptions.....	\$-131
FY 2009 Appropriated Amount	\$106,867
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-3,108
a) Functional Transfers.....	\$0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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b) Emergent Requirements	\$-3,108
1) Program Increases	\$0
2) Program Reductions	\$-3,108
a) One-Time Costs	\$-3,108
1) Fuel Rescission	\$-3,108

FY 2009 Appropriated and Supplemental Funding.....\$103,759

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

Revised FY 2009 Estimate.....\$103,759

5. Less: Emergency Supplemental Funding

Normalized FY 2009 Current Estimate

6. Price Change

7. Transfers

8. Program Increases

 a) Annualization of New FY 2009 Program

 b) One-Time FY 2010 Costs

 c) Program Growth in FY 2010.....

 1) Operational Environment Master Plan

Funds the Operational Environment Master Plan, which includes Contractors on the Battlefield (COBs), role players, linguists, and Improvised Explosive Device (IED) specific training. This training is not currently resourced at home station and supports Soldier and unit training for irregular warfare.

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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9. Program Decreases		\$-2,624
a) One-Time FY 2009 Costs		\$0
b) Annualization of FY 2009 Program Decreases		\$0
c) Program Decreases in FY 2010		\$-2,624
1) Deployment Offset		\$-2,624
Decreases program based primarily on an increased offset for deployed sustainment brigades (SUSBDE). Reflects decreased home station training requirements due to the change in mix of units (smaller SUSBDE vs. larger SUSBDE) that are being deployed in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).		
FY 2010 Budget Request		\$105,178

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Combat Support Pacing Item				
155MM Self-Propelled (SP) Howitzer	M109A6	36	36	36
155MM Towed Howitzer	155(T)	54	54	54
Multiple Launch Rocket System	MLRS	126	126	144
Track Armored Recovery Vehicle	M88	37	37	41
Armored Personnel Carrier (APC)	M113A3	2	2	-
Total for Combat Support Pacing Item		255	255	275
Multifunctional Support Brigades				
Battlefield Surveillance Brigade (BFSB)		2	3	3
Fires Brigade		5	6	6
Maneuver Enhancement Brigade (MEB)		2	2	3
Sustainment Brigade		13	13	13
Total for Multifunctional Support Brigades		22	24	25
Ground OPTEMPO Measures (Modular Support Brigades) ¹				
Ground OPTEMPO (\$000) Budgeted		93,265	103,759	105,178
Ground OPTEMPO (\$000) Executed ²		116,890	-	-
Percent of Ground OPTEMPO Funds Executed		125%	0%	0%

Notes:

- 1 Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
- 2 Some supplemental dollars included in FY 2008 SAG execution.

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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>Active Military End Strength (E/S) (Total)</u>	<u>19,039</u>	<u>20,001</u>	<u>21,142</u>	<u>1,141</u>
Officer	2,343	2,866	3,045	179
Enlisted	16,696	17,135	18,097	962
<u>Active Military Average Strength (A/S) (Total)</u>	<u>36,647</u>	<u>19,521</u>	<u>20,572</u>	<u>1,051</u>
Officer	3,665	2,605	2,956	351
Enlisted	32,982	16,916	17,616	700
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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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>	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	4,972	0	1.50%	75	-2,042	3,005	0	1.00%	30	9	3,044	
0399 TOTAL TRAVEL	4,972	0	1.51%	75	-2,042	3,005	0	1.00%	30	9	3,044	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	5,011	0	-33.00%	-1,653	2,862	6,220	0	1.90%	118	128	6,466	
0402 SERVICE FUEL	12	0	-33.00%	-4	543	551	0	1.90%	10	231	792	
0411 ARMY MANAGED SUPPLIES & MATERIALS	16,263	110	0.70%	115	31,408	47,896	0	2.15%	1,030	15	48,941	
0412 NAVY MANAGED SUPPLIES & MATERIALS	5	0	1.80%	0	17	22	0	1.63%	0	0	22	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	1.03%	0	40	41	0	0.92%	0	2	43	
0415 DLA MANAGED SUPPLIES & MATERIALS	27,481	0	1.90%	522	-5,298	22,705	-238	0.89%	200	5	22,672	
0416 GSA MANAGED SUPPLIES & MATERIALS	4,397	0	1.50%	66	-2,626	1,837	0	1.00%	18	4	1,859	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	197	197	0	1.00%	2	2	201	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	53,170	110	-1.79%	-954	27,143	79,469	-238	1.74%	1,378	387	80,996	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	8,104	0	0.70%	56	-5,621	2,539	0	2.10%	53	78	2,670	
0506 DLA EQUIPMENT	4,673	0	1.90%	88	-3,686	1,075	0	1.76%	19	128	1,222	
0507 GSA MANAGED EQUIPMENT	1,232	0	1.50%	18	-724	526	0	1.00%	5	18	549	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	14,009	0	1.16%	162	-10,031	4,140	0	1.86%	77	224	4,441	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-3.62%	0	25	25	0	-8.23%	-2	2	25	
0611 NAVAL SURFACE WARFARE CENTER	0	0	2.90%	0	975	975	0	2.23%	22	-3	994	
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	10	0	1.50%	0	-10	0	0	1.88%	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	100	0	-6.40%	-6	89	183	0	-0.60%	-1	5	187	
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	25	0	1.70%	0	-25	0	0	0.40%	0	0	0	
0637 NAVAL SHIPYARDS	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	5.70%	0	97	97	0	0.45%	0	2	99	
0680 BUILDINGS MAINTENANCE FUND	34	0	4.43%	1	-35	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	173	0	-2.89%	-5	1,112	1,280	0	1.48%	19	6	1,305	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	870	0	2.10%	18	-526	362	0	1.20%	4	446	812	
0799 TOTAL TRANSPORTATION	870	0	2.07%	18	-526	362	0	1.10%	4	446	812	
<u>OTHER PURCHASES</u>												
0913 PURCHASED UTILITIES	143	0	1.50%	2	-121	24	0	1.00%	0	1	25	
0914 PURCHASED COMMUNICATIONS	446	0	1.50%	7	-51	402	0	1.00%	4	12	418	
0915 RENTS (NON-GSA)	76	0	1.50%	1	-77	0	0	1.00%	0	0	0	

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	<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>
0917 POSTAL SERVICES (U.S.P.S.)	11	0	0.00%	0	2	13	0	0.00%	0	0	13
0920 SUPPLIES/MATERIALS (NON FUND)	16,759	0	1.50%	251	-12,279	4,731	0	1.00%	47	787	5,565
0921 PRINTING AND REPRODUCTION	174	0	1.50%	3	92	269	0	1.00%	3	2	274
0922 EQUIPMENT MAINTENANCE BY CONTRACT	500	0	1.50%	7	745	1,252	0	1.00%	13	135	1,400
0923 FACILITY MAINTENANCE BY CONTRACT	571	0	2.00%	11	-582	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	13,381	0	1.50%	200	-12,316	1,265	0	1.00%	13	-7	1,271
0932 MGMT & PROFESSIONAL SPT SVCS	1	0	1.50%	0	-1	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	24	0	-33.00%	-8	-16	0	0	1.90%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,661	0	1.50%	100	-1,198	5,563	0	1.00%	56	-2,000	3,619
0989 OTHER CONTRACTS	6,158	0	1.50%	93	-4,365	1,886	0	1.00%	19	-10	1,895
0998 OTHER COSTS	106	0	1.50%	2	-10	98	0	1.00%	1	1	100
0999 OTHER PURCHASES	45,011	0	1.49%	669	-30,177	15,503	0	1.01%	156	-1,079	14,580
9999 GRAND TOTAL	118,205	110	-0.03%	-35	-14,521	103,759	-238	1.61%	1,664	-7	105,178

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I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Executes the training and day-to-day operations of operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to the Brigade Combat Teams (BCTs). It also includes critical theater and national assets such as Patriot Air Defense Battalions, Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) units/operations required to protect both deployed units and the homeland. It also finances the Army support of special operating forces, rangers and military police units providing force protection and internment support. Funds units not scheduled for deployment during FY 2010. A deployment offset equivalent to fourteen BCTs and associated support organizations has already been taken. Deployment training and support costs for deployed forces are included in the FY 2010 Overseas Contingency Operations (OCO) request. Expenses funded 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. Special training activities include maintaining highly sophisticated chemical and biological sensors in the 20th Support Command (CBRNE), Explosive Ordnance Disposal (EOD) support to critical government agencies and vital civilian leadership, and deployable command and control equipment.

II. Force Structure Summary:

Echelons Above Brigade force structure includes chemical, engineer, medical, signal, finance, personnel, military police, military intelligence, air defense artillery and logistics units. These units are aligned with the various multi-functional and functional support brigades in SAG 112 and SAG 114. The structure in this SAG also includes special forces groups, Ranger Regiment, the 3rd Infantry Regiment (Old Guard), the Army Experimental Task Force, and the deployable elements of the Army's Service Component Commands to the various Combatant Commanders.

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III. Financial Summary (\$ In Thousands):

		FY 2009					
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$553,522	\$606,827	\$-55,127	-9.08%	\$551,700	\$576,896	\$708,038
SUBACTIVITY GROUP TOTAL	\$553,522	\$606,827	\$-55,127	-9.08%	\$551,700	\$576,896	\$708,038
						Change	Change
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING						\$606,827	\$576,896
Congressional Adjustments (Distributed)						2,000	
Congressional Adjustments (Undistributed)						-5,627	
Adjustments to Meet Congressional Intent						-2,000	
Congressional Adjustments (General Provisions)						-49,500	
SUBTOTAL APPROPRIATED AMOUNT						551,700	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2009 to 2009 Only)						-23,204	
SUBTOTAL BASELINE FUNDING						528,496	
Anticipated Reprogramming (Requiring 1415 Actions)						48,400	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							7,439
Functional Transfers							0
Program Changes							123,703
NORMALIZED CURRENT ESTIMATE						576,896	708,038

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$606,827
1. Congressional Adjustments	\$-55,127
a) Distributed Adjustments	\$2,000
1) Army Force Generation Synchronization Tool.....	\$2,000
b) Undistributed Adjustments	\$-5,627
1) 5% Contract Reduction	\$-2,625
2) Transfer To AFRICOM Not Properly Accounted For	\$-3,002
c) Adjustments to Meet Congressional Intent.....	\$-2,000
1) Army Force Generation Synchronization Tool.....	\$-2,000
d) General Provisions	\$-49,500
1) Army Working Capital Fund (AWCF)	\$-48,400
2) Economic Assumptions.....	\$-1,100
FY 2009 Appropriated Amount	\$551,700
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-23,204
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$-23,204

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1) Program Increases	\$0
2) Program Reductions	\$-23,204
a) One-Time Costs	\$-23,204
1) Fuel Rescission	\$-23,204

FY 2009 Appropriated and Supplemental Funding.....\$528,496

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$48,400
a) Increases.....	\$48,400
1) Army Working Capital Fund (AWCF) Cash Transfer.....	\$48,400

Revised FY 2009 Estimate.....\$576,896

5. Less: Emergency Supplemental Funding	\$0
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Normalized FY 2009 Current Estimate\$576,896

6. Price Change	\$7,439
7. Transfers.....	\$0
8. Program Increases	\$125,703
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$125,703

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- 1) Army Force Structure\$38,011
 Funds the home station training cost of over 100 new Army units of various sizes (detachments to full size battalions). These new units are part of the phased implementation of Grow the Army and other force structure initiatives. They provide the Army with operational depth needed to sustain enduring levels of force deployment to meet global commitments. These units include many high demand engineer, military police, signal, intelligence, air defense, and transportation units. This growth will help reduce the impact of short dwell times for these high demand units.

- 2) Direct Support Maintenance\$24,491
 Supports maintenance units that provide combat and tactical vehicle maintenance support to all of the units and activities funded within OPTEMPO. As those units increase in number due to Grow the Army and other force structure initiatives, the repairs parts required by the maintenance units to repair these new units' vehicles also increases. This increase funds those essential repair parts.

- 3) Echelons Above Brigade (EAB) Home Station Training (HST)\$22,569
 Funds the Army's movement to an Army Force Generation (ARFORGEN) training model for all EAB units such as Engineer Brigades, Military Police Brigades, and Air Defense Brigades. These units have a more robust training plan beginning in FY 2010 that supports the modular force design which will bring the Army closer to a balanced training program for the entire Force. This move aligns the EAB training plan with similar training events to that of the Brigade Combat Team (BCT).

- 4) Operational Environment Master Plan\$19,902
 Funds the Operational Environment Master Plan, which includes Contractors on the Battlefield (COBs), role players, linguists, and Improvised Explosive Device (IED) specific training. This training is not currently resourced at home station and supports Soldier and unit training for irregular warfare.

- 5) Patriot Sustainment Costs.....\$9,119
 Funds increased Patriot costs due to higher contract support costs for the engagement control stations and additional air defense batteries (e.g., Terminal High Altitude Area Defense [THAAD] Batteries).

- 6) Special Operations Forces (SOF) Base Operations Support.....\$7,000
 Funds reimbursable services required by the U.S. Army Special Operations Command. These reimbursable services include such things as postage, Command, Control, Communications, Computers, and Information Management (C4IM) support (e.g., phone installations, moves, re-moves), nighttime differential pay for airfield operations, refueling support, and environmental assessments generated by Special Operations Forces (SOF) mission.

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7) Warfighter Information Network -Tactical (WIN-T) Increment 1 Joint Node Network (JNN)\$4,611
 Funds sustainment of the WIN-T Increment 1 (JNN) to securely connect battalion level Warfighter and above into the Global Information Grid (GIG). It interfaces with legacy systems and permits connectivity with Joint and Coalition Forces on the battlefield. This is a new unit sustainment requirement.

9. Program Decreases\$-2,000

a) One-Time FY 2009 Costs \$0

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-2,000

1) Contract Time and Materials Reduction\$-2,000
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

FY 2010 Budget Request\$708,038

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Combat Vehicles				
Stryker ICV	ICV	8	8	8
Total for Combat Vehicles		8	8	8
 Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	11	11	11
AVLB (Armored Vehicle Launch Bridge)	M60	48	30	19
Track Armored Recovery Vehicle	M88	44	49	56
Short Range Air Defense Weapon System	Avenger	192	192	216
Armored Personnel Carrier (APC)	M113A3	279	279	228
Heavy Assault Bridge	Wolverine	18	24	24
Armored Combat Earthmover	M9	57	36	34
Patriot Launcher	Patriot	288	288	288
Total for Combat Support Pacing Item		937	909	876
 Functional Brigades				
Air Defense Brigade		5	5	5
Engineer Brigade		3	0	0
Total for Functional Brigades		8	5	5
 Special Operations Brigades				
Civil Affairs Brigade		1	1	1
Psychological Operations Group		1	1	1
Ranger Regiment		1	1	1
Special Forces Group		5	5	5
Special Operations Aviation Regiment		1	1	1
Sustainment Brigade (SOF)		-	1	1
Total for Special Operations Brigades (SOF)		9	10	10

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Ground OPTEMPO Measures (Echelons above Brigade) ¹			
Ground OPTEMPO (\$000) Budgeted	419,399	576,896	708,038
Ground OPTEMPO (\$000) Executed ²	523,841	-	-
Percent of Ground OPTEMPO Funds Executed	125%	0%	0%

- Notes:
- 1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
 - 2 Some supplemental dollars included in FY 2008 SAG execution.

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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>Active Military End Strength (E/S) (Total)</u>	<u>103,032</u>	<u>111,608</u>	<u>112,170</u>	<u>562</u>
Officer	9,337	10,071	10,493	422
Enlisted	93,695	101,537	101,677	140
<u>Active Military Average Strength (A/S) (Total)</u>	<u>87,932</u>	<u>107,320</u>	<u>111,889</u>	<u>4,569</u>
Officer	8,089	9,704	10,282	578
Enlisted	79,843	97,616	101,607	3,991
<u>Civilian FTEs (Total)</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	3	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3	0	0	0
Foreign National Indirect Hire	197	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	2,817	0	0.00%	0	-2,817	0	0	0.00%	0	0	0
0103 WAGE BOARD	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	-1	0	0.00%	0	1	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	2,876	0	0.00%	0	-2,876	0	0	0.00%	0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	43,056	0	1.50%	646	-8,496	35,206	0	1.00%	352	286	35,844
0399 TOTAL TRAVEL	43,056	0	1.50%	646	-8,496	35,206	0	1.00%	352	286	35,844
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	52,714	0	-33.00%	-17,395	30	35,349	0	1.90%	672	29,494	65,515
0402 SERVICE FUEL	831	0	-33.00%	-274	4,778	5,335	0	1.90%	101	5,390	10,826
0411 ARMY MANAGED SUPPLIES & MATERIALS	67,959	199	0.70%	477	171,910	240,545	-1,609	2.15%	5,137	62,674	306,747
0412 NAVY MANAGED SUPPLIES & MATERIALS	108	0	1.80%	2	41	151	0	1.63%	2	32	185
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	209	0	1.03%	2	73	284	0	0.92%	3	61	348
0415 DLA MANAGED SUPPLIES & MATERIALS	96,451	0	1.90%	1,832	3,006	101,289	0	0.89%	901	13,154	115,344
0416 GSA MANAGED SUPPLIES & MATERIALS	13,664	0	1.50%	205	-8,139	5,730	0	1.00%	57	1,226	7,013
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	1,683	1,683	0	1.00%	17	360	2,060
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	231,936	199	-6.53%	-15,151	173,382	390,366	-1,609	1.77%	6,890	112,391	508,038
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	15,487	0	0.70%	109	3,313	18,909	0	2.10%	397	-179	19,127
0503 NAVY EQUIPMENT	1	0	1.80%	0	41	42	0	2.03%	1	8	51
0505 AIR FORCE EQUIPMENT	0	0	1.00%	0	349	349	0	-1.14%	-4	82	427
0506 DLA EQUIPMENT	8,853	0	1.90%	168	-1,928	7,093	0	1.76%	125	365	7,583
0507 GSA MANAGED EQUIPMENT	7,670	0	1.50%	115	-5,468	2,317	0	1.00%	23	495	2,835
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	32,011	0	1.22%	392	-3,693	28,710	0	1.89%	542	771	30,023
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	539	0	-3.62%	-20	-503	16	0	-8.23%	-1	5	20
0611 NAVAL SURFACE WARFARE CENTER	29	0	2.90%	1	-30	0	0	2.23%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	538	0	2.60%	14	-552	0	0	3.00%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	878	0	-6.40%	-56	6	828	0	-0.60%	-5	191	1,014
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	156	0	7.60%	12	-168	0	0	2.90%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	5.70%	0	549	549	0	0.45%	2	121	672
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	47	0	0.71%	0	-47	0	0	-9.74%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	21	0	4.01%	1	-22	0	0	-0.60%	0	0	0
0679 COST REIMBURSABLE PURCHASES	308	0	1.50%	5	-313	0	0	1.00%	0	0	0

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	<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>
0680 BUILDINGS MAINTENANCE FUND	312	0	4.43%	14	494	820	0	4.43%	36	148	1,004
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,828	0	-1.03%	-29	-586	2,213	0	1.45%	32	465	2,710
<u>TRANSPORTATION</u>											
0705 AMC CHANNEL CARGO	4	0	2.00%	0	-4	0	0	4.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	3,427	0	2.10%	71	-2,907	591	0	1.20%	7	3,898	4,496
0799 TOTAL TRANSPORTATION	3,431	0	2.07%	71	-2,911	591	0	1.18%	7	3,898	4,496
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	65	0	0.00%	0	-65	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	132	0	2.50%	3	-135	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	608	0	1.50%	9	-425	192	0	1.00%	2	41	235
0914 PURCHASED COMMUNICATIONS	3,987	0	1.50%	60	-2,266	1,781	0	1.00%	18	381	2,180
0915 RENTS (NON-GSA)	603	0	1.50%	9	-612	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	113	0	0.00%	0	71	184	0	0.00%	0	42	226
0920 SUPPLIES/MATERIALS (NON FUND)	74,954	0	1.50%	1,124	-53,979	22,099	0	1.00%	221	1,108	23,428
0921 PRINTING AND REPRODUCTION	1,946	0	1.50%	29	-1,410	565	0	1.00%	6	121	692
0922 EQUIPMENT MAINTENANCE BY CONTRACT	12,906	0	1.50%	194	28,940	42,040	0	1.00%	420	-4,536	37,924
0923 FACILITY MAINTENANCE BY CONTRACT	7,674	0	2.00%	153	-4,916	2,911	0	2.00%	58	594	3,563
0925 EQUIPMENT PURCHASES (NON FUND)	33,735	0	1.50%	506	-20,735	13,506	0	1.00%	135	-1,393	12,248
0928 SHIP MAINTENANCE BY CONTRACT	9	0	1.50%	0	-9	0	0	1.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	16,595	0	1.50%	249	-12,738	4,106	0	1.00%	41	6,999	11,146
0934 ENGINEERING & TECHNICAL SERVICES	33,966	0	1.50%	509	-33,852	623	0	1.00%	6	-629	0
0937 LOCALLY PURCHASED FUEL	334	0	-33.00%	-110	-218	6	0	1.90%	0	5	11
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	39,283	0	1.50%	589	-39,463	409	0	1.00%	4	87	500
0989 OTHER CONTRACTS	20,397	0	1.50%	306	9,926	30,629	0	1.00%	306	2,016	32,951
0998 OTHER COSTS	-9,923	0	1.50%	-148	10,830	759	0	1.00%	8	1,056	1,823
0999 OTHER PURCHASES	237,384	0	1.47%	3,482	-121,056	119,810	0	1.02%	1,225	5,892	126,927
9999 GRAND TOTAL	553,522	199	-1.91%	-10,589	33,764	576,896	-1,609	1.57%	9,048	123,703	708,038

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I. Description of Operations Financed:

THEATER LEVEL ASSETS - Includes those military units that directly support world-wide operations, the deployable elements of the Army Service Component Command's (ASCC) headquarters. It also supports world-wide information operations and actionable intelligence to include reach back capability for deployed forces. It also includes world-wide criminal investigation support provided by military investigators. This includes support equipment, facilities, and all associated costs specifically identified to these units. Funds units not scheduled for deployment during FY 2010. A deployment offset equivalent to fourteen Brigade Combat Teams (BCTs) and associated support organizations has already been taken. Deployment training and support costs for deployed forces are included in the FY 2010 Overseas Contingency Operations (OCO) request. Expenses funded 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 echelons above Corps unit headquarters.

II. Force Structure Summary:

Theater Level Assets force structure is composed of the active Army's functional brigade headquarters, subordinate Army commands such as expeditionary and theater sustainment, signal, medical, and finance. Structure also includes deployable command posts of the Army Service Component Commands (ASCC), information operations battalions, criminal investigation units, logistics units, Network Operations and Security Centers, and air defense/air space command and control units. Although called theater level assets, these units support combat forces throughout the world and provide critical reach back capability in the areas of information operations, intelligence and logistics.

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Request	Amount	Percent	Appn	Normalized	FY 2010
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
THEATER LEVEL ASSETS	\$786,213	\$963,864	\$-88,952	-9.23%	\$874,912	\$924,697		\$718,233
SUBACTIVITY GROUP TOTAL	\$786,213	\$963,864	\$-88,952	-9.23%	\$874,912	\$924,697		\$718,233
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$963,864	\$924,697	
Congressional Adjustments (Distributed)						-27,629		
Congressional Adjustments (Undistributed)						-7,674		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-53,649		
SUBTOTAL APPROPRIATED AMOUNT						874,912		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						-215		
SUBTOTAL BASELINE FUNDING						874,697		
Anticipated Reprogramming (Requiring 1415 Actions)						50,000		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								11,886
Functional Transfers								-237,816
Program Changes								19,466
NORMALIZED CURRENT ESTIMATE						\$924,697		\$718,233

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$963,864
1. Congressional Adjustments	\$-88,952
a) Distributed Adjustments	\$-27,629
1) Unexecutable Peacetime Operations Due to Deployments	\$-27,629
b) Undistributed Adjustments	\$-7,674
1) 5% Contract Reduction	\$-4,269
2) Transfer To AFRICOM Not Properly Accounted For	\$-3,405
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-53,649
1) Army Working Capital Fund (AWCF)	\$-50,000
2) Economic Assumptions.....	\$-3,649
FY 2009 Appropriated Amount	\$874,912
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-215
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$-215
1) Program Increases.....	\$0

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2) Program Reductions	\$-215
a) One-Time Costs	\$-215
1) Fuel Rescission	\$-215

FY 2009 Appropriated and Supplemental Funding.....\$874,697

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$50,000
a) Increases.....	\$50,000
1) Army Working Capital Fund (AWCF) Cash Transfer.....	\$50,000

Revised FY 2009 Estimate.....\$924,697

5. Less: Emergency Supplemental Funding\$0

Normalized FY 2009 Current Estimate\$924,697

6. Price Change	\$11,886
7. Transfers.....	\$-237,816
a) Transfers In	\$0
b) Transfers Out.....	\$-237,816
1) Centralized Organizational Clothing and Individual Equipment (OCIE) Enterprise Environment	\$-220,216
Transfers mission and resources from SAG 114 to SAG 121 for sustainment of Soldier Protection and Safety Items. The Army is centrally managing these items to gain efficiencies in clothing and equipment distributions. Items include, but are not limited to, new Modular Light-weight Load-bearing Equipment (MOLLE), the Advanced Combat Helmet (ACH) Liners, eye protection, knee and elbow pads, hydration systems, body armor, and other items used to protect Soldiers from the environment and combat/mission related hazards.	

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2) Joint Task Force - East (JTF-E)\$-17,600
Transfers mission and resources from SAG 114 to SAG 121 for JTF-E as an independent, stand-alone program.

8. Program Increases\$49,019

a) Annualization of New FY 2009 Program \$0

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

c) Program Growth in FY 2010..... \$49,019

1) 7th Army Signal Command (ASC)\$8,168
Funds operations of the 7th ASC. The command will serve as a communications power projection platform standardizing and enforcing communications policies and efforts throughout the Continental United States (CONUS). It will enhance the ability of Expeditionary Forces in CONUS to rehearse as they fight, transition, and maintain OPTEMPO across all operational phases.

2) Army Service Component Command (ASCC) Theater Support\$2,459
Funds the development and execution of standardized staff training and exercises for the ASCCs. These annual and bi-annual exercises produce deployable staffs that are trained and certified to support Combatant Commands (COCOMs) in both joint exercises and operational deployments. This increase supports the transition to an expeditionary Army.

3) Criminal Investigation Division Command.....\$4,100
Funds an additional 38 Major Procurement Fraud Unit (MPFU) investigators in the Criminal Investigation Division (CID) Command to timely investigate in accordance with statute and to reduce contract fraud within the Army.

4) Operational Environment Master Plan\$1,792
Funds the Operational Environment Master Plan, which includes Contractors on the Battlefield (COBs), role players, linguists, and Improvised Explosive Device (IED) specific training. This training is not currently resourced at home station and supports Soldier and unit training for irregular warfare.

5) U.S. Army Pacific Command (USARPAC) Aircraft Lease\$18,500
Funds USARPAC to provide rotary wing support for Casualty Evacuation (CASEVAC) and logistical resupply to Forces in the U.S. Pacific Command area of operations using a "turn-key" contract for aviation operations CASEVAC support.

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6) Unmanned Aerial System (UAS)-Sky Warrior\$14,000
 Funds the operation, maintenance and support for air vehicles, payload sensors, ground control stations and associated ground equipment. Additional assets support an increased DOD emphasis on increasing the capability for data collection from unmanned aerial platforms in non-permissive environments.

9. Program Decreases\$-29,553

a) One-Time FY 2009 Costs \$0

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-29,553

1) Contract Insourcing Reduction\$-10,057
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Contract Time and Materials Reduction\$-19,496
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

FY 2010 Budget Request\$718,233

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Aircraft				
Airplane (Fixed Wing)	C-12	1	1	1
Utility Helicopter	UH-1	2	2	2
Lakota	UH-72A	0	0	0
Total for Aircraft		3	3	3
Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	3	3	0
Short Range Air Defense Weapon System	Avenger	24	24	0
Patriot Launcher	Patriot	24	24	24
Total for Combat Support Pacing Item		51	51	24
Functional Brigades				
Army Field Support Brigade (AFSB)		4	7	7
Chemical Brigade		1	1	1
Engineer Brigade		2	5	5
Explosives Ordnance Group (EOD)		2	2	2
Medical Brigade		3	4	4
Military Intelligence Brigade		7	7	7
Military Police Brigade		5	5	5
Signal Brigade		10	10	10
Space Brigade		1	1	1
Total for Functional Brigades		35	42	42

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Theater Commands/Centers			
Air Missile Defense Command (AAMDC)	2	2	2
CBRNE Command	1	1	1
Finance Command/Center	4	4	4
Information Operations Command	1	1	1
Medical Command	3	3	3
Personnel Command/Center	3	4	4
Signal Command/Center	11	12	12
Sustainment Command	9	9	9
Total for Theater Commands/Centers	34	36	36
Ground OPTEMPO Measures (Theater Level Assets) ¹			
Ground OPTEMPO (\$000) Budgeted	768,341	924,218	717,754
Ground OPTEMPO (\$000) Executed	753,232	-	-
Percent of Ground OPTEMPO Funds Executed	98%	0%	0%
Air OPTEMPO Measures (Theater Level Assets)			
Flying Hours Budgeted (000)	0.87	0.89	0.93
Total Hours flown (000) ²	0.19	-	-
Percent of Hours Flown	22%	0%	0%
Flying Hour (\$000) Budgeted	426	479	479
Flying Hour (\$000) Executed	100	-	-
Percent of Flying Hour Funds Executed	23%	0%	0%

Notes:

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

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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>Active Military End Strength (E/S) (Total)</u>	<u>11,134</u>	<u>14,917</u>	<u>15,047</u>	<u>130</u>
Officer	3,038	5,842	5,893	51
Enlisted	8,096	9,075	9,154	79
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>23,596</u>	 <u>13,026</u>	 <u>14,983</u>	 <u>1,957</u>
Officer	4,184	4,440	5,868	1,428
Enlisted	19,412	8,586	9,115	529
 <u>Civilian FTEs (Total)</u>	 <u>323</u>	 <u>207</u>	 <u>204</u>	 <u>-3</u>
U.S. Direct Hire	323	207	204	-3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	323	207	204	-3
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	8	0	14	14
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>112</u>	 <u>117</u>	 <u>120</u>	 <u>3</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	36,024	0	2.20%	794	-12,593	24,225	0	2.43%	589	-331	24,483	
0103 WAGE BOARD	92	0	0.00%	0	-92	0	0	0.00%	0	0	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	15	0	0.00%	0	-15	0	0	0.00%	0	0	0	
0105 SEPARATION LIABILITY (FNDH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	36,132	0	2.20%	794	-12,701	24,225	0	2.43%	589	-331	24,483	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	56,302	0	1.50%	845	-6,050	51,097	0	1.00%	511	-308	51,300	
0399 TOTAL TRAVEL	56,302	0	1.50%	845	-6,050	51,097	0	1.00%	511	-308	51,300	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	41,904	0	-33.00%	-13,828	-7,692	20,384	0	1.90%	387	2,495	23,266	
0402 SERVICE FUEL	6,155	0	-33.00%	-2,031	985	5,109	0	1.90%	97	-615	4,591	
0411 ARMY MANAGED SUPPLIES & MATERIALS	27,351	0	0.70%	192	46,795	74,338	0	2.15%	1,598	3,481	79,417	
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	1.80%	0	3	3	0	1.63%	0	0	3	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	23	0	1.03%	0	-14	9	0	0.92%	0	2	11	
0415 DLA MANAGED SUPPLIES & MATERIALS	103,679	2,481	1.90%	2,017	98,941	207,118	0	0.89%	1,843	-185,067	23,894	
0416 GSA MANAGED SUPPLIES & MATERIALS	7,379	0	1.50%	111	-7,184	306	0	1.00%	3	65	374	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	128	128	0	1.00%	1	27	156	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	186,491	2,481	-7.16%	-13,539	131,962	307,395	0	1.28%	3,929	-179,612	131,712	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	1,900	0	0.70%	13	8,569	10,482	0	2.10%	220	-2,590	8,112	
0503 NAVY EQUIPMENT	25	0	1.80%	0	-25	0	0	2.03%	0	0	0	
0505 AIR FORCE EQUIPMENT	2	0	1.00%	0	-2	0	0	-1.14%	0	0	0	
0506 DLA EQUIPMENT	11,592	0	1.90%	221	-9,467	2,346	0	1.76%	41	479	2,866	
0507 GSA MANAGED EQUIPMENT	6,057	0	1.50%	91	-2,863	3,285	0	1.00%	33	-1,509	1,809	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	19,576	0	1.66%	325	-3,788	16,113	0	1.82%	294	-3,620	12,787	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-3.62%	0	443	443	0	-8.23%	-36	142	549	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	58	0	-2.10%	-1	-57	0	0	-2.99%	0	0	0	
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	75	0	1.50%	1	-76	0	0	1.88%	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	221	0	-6.40%	-14	555	762	0	-0.60%	-5	174	931	
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	0.00%	0	4	4	0	0.00%	0	0	4	
0678 DEFENSE SECURITY SERVICE	2	0	1.80%	0	-2	0	0	1.80%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	9	0	1.50%	0	897	906	0	1.00%	9	206	1,121	
0699 TOTAL INDUSTRIAL FUND PURCHASES	365	0	-3.84%	-14	1,764	2,115	0	-1.51%	-32	522	2,605	

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	<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>
TRANSPORTATION											
0703 AMC SAAM/JCS EXERCISES	3,552	0	11.80%	419	-3,943	28	0	-8.20%	-2	8	34
0705 AMC CHANNEL CARGO	15,976	0	2.00%	320	-16,296	0	0	4.00%	0	0	0
0707 AMC TRAINING	0	0	9.70%	0	32	32	0	-9.20%	-3	10	39
0708 MSC CHARTERED CARGO	23	0	-6.10%	-1	-22	0	0	10.00%	0	0	0
0717 SDDC GLOBAL POV	5	0	7.60%	0	-4	1	0	3.70%	0	0	1
0718 SDDC LINER OCEAN TRANSPORTATION	2,453	0	-25.00%	-613	-1,840	0	0	34.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	8,284	0	2.10%	174	2,912	11,370	0	1.20%	136	-6,679	4,827
0799 TOTAL TRANSPORTATION	30,293	0	0.99%	299	-19,161	11,431	0	1.15%	131	-6,661	4,901
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	11	0	2.50%	0	-11	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	49	0	1.50%	1	403	453	0	1.00%	5	96	554
0914 PURCHASED COMMUNICATIONS	10,329	0	1.50%	155	-57	10,427	0	1.00%	104	3,769	14,300
0915 RENTS (NON-GSA)	7,094	0	1.50%	106	-7,200	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	92	0	0.00%	0	17	109	0	0.00%	0	25	134
0920 SUPPLIES/MATERIALS (NON FUND)	24,433	0	1.50%	367	-9,125	15,675	0	1.00%	157	4,056	19,888
0921 PRINTING AND REPRODUCTION	2,044	0	1.50%	31	-2,073	2	0	1.00%	0	0	2
0922 EQUIPMENT MAINTENANCE BY CONTRACT	45,256	0	1.50%	679	33,902	79,837	-1,036	1.00%	788	-1,364	78,225
0923 FACILITY MAINTENANCE BY CONTRACT	76,709	0	2.00%	1,534	158,324	236,567	0	2.00%	4,731	-15,565	225,733
0925 EQUIPMENT PURCHASES (NON FUND)	87,040	0	1.50%	1,305	-28,667	59,678	0	1.00%	597	-7,928	52,347
0932 MGMT & PROFESSIONAL SPT SVCS	91,928	0	1.50%	1,379	-89,044	4,263	0	1.00%	43	10,858	15,164
0933 STUDIES, ANALYSIS, & EVALUATIONS	355	0	1.50%	5	-360	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	16,608	0	1.50%	249	-16,857	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	-483	0	-33.00%	159	2,711	2,387	0	1.90%	45	12,721	15,153
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	36,560	0	1.50%	549	59	37,168	0	1.00%	372	-12,506	25,034
0988 GRANTS	13,537	0	1.50%	203	-13,740	0	0	1.00%	0	0	0
0989 OTHER CONTRACTS	45,280	0	1.50%	679	44,624	90,583	0	1.00%	906	-47,788	43,701
0998 OTHER COSTS	195	0	1.50%	3	-25,026	-24,828	0	1.00%	-248	25,286	210
0999 OTHER PURCHASES	457,054	0	1.62%	7,404	47,863	512,321	-1,036	1.47%	7,500	-28,340	490,445
9999 GRAND TOTAL	786,213	2,481	-0.49%	-3,886	139,889	924,697	-1,036	1.40%	12,922	-218,350	718,233

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I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Executes force related maneuver training at the Combat Training Centers (CTCs) which include: the National Training Center, the Joint Readiness Training Center, and the Joint Multi-National Readiness Center. Other programs funded are the Battle Command Training Program (BCTP) and support to joint training integration during CTC exercises. Funds units not scheduled for deployment during FY 2010. A deployment offset equivalent to fourteen Brigade Combat Teams (BCTs) and associated support organizations has already been taken. Deployment training and support costs for deployed forces are included in the FY 2010 Overseas Contingency Operations (OCO) request. This 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 contracts for the operation and maintenance of training devices used at the CTCs. This also funds the Contractor Logistics Support contracts for several systems, such as Biological Identification Detection System, Portal Shields, High Mobility Artillery Rocket Systems and Multiple Launch Rocket Systems.

II. Force Structure Summary:

Land Forces Operations Support force structure reflects the operation of the Combat Training Centers (CTCs), the Opposing Force units at each of the CTCs, and the Battle Command Training Program.

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$1,099,730	\$1,244,612	\$-34,380	-2.76%	\$1,210,232	\$1,157,471	\$1,315,129	
SUBACTIVITY GROUP TOTAL	\$1,099,730	\$1,244,612	\$-34,380	-2.76%	\$1,210,232	\$1,157,471	\$1,315,129	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$1,244,612	\$1,157,471	
Congressional Adjustments (Distributed)						3,500		
Congressional Adjustments (Undistributed)						-29,546		
Adjustments to Meet Congressional Intent						-3,500		
Congressional Adjustments (General Provisions)						-4,834		
SUBTOTAL APPROPRIATED AMOUNT						1,210,232		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						-52,761		
SUBTOTAL BASELINE FUNDING						1,157,471		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							11,529	
Functional Transfers							-3,362	
Program Changes							149,491	
NORMALIZED CURRENT ESTIMATE						\$1,157,471	\$1,315,129	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$1,244,612
1. Congressional Adjustments	\$-34,380
a) Distributed Adjustments	\$3,500
1) Lightweight Tactical Utility Vehicles	\$3,200
2) WMD Civil Support Team for Florida	\$300
b) Undistributed Adjustments	\$-29,546
1) 5% Contract Reduction	\$-25,008
2) Transfer To AFRICOM Not Properly Accounted For	\$-4,538
c) Adjustments to Meet Congressional Intent.....	\$-3,500
1) Lightweight Tactical Utility Vehicles	\$-3,200
2) WMD Civil Support Team for Florida	\$-300
d) General Provisions	\$-4,834
1) Economic Assumptions	\$-4,834
FY 2009 Appropriated Amount	\$1,210,232
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-52,761
a) Functional Transfers.....	\$0

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b) Emergent Requirements	\$-52,761
1) Program Increases	\$0
2) Program Reductions	\$-52,761
a) One-Time Costs	\$-52,761
1) Fuel Rescission	\$-52,761
FY 2009 Appropriated and Supplemental Funding	\$1,157,471
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
Revised FY 2009 Estimate	\$1,157,471
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$1,157,471
6. Price Change	\$11,529
7. Transfers	\$-3,362
a) Transfers In	\$0
b) Transfers Out	\$-3,362
1) Training Range Operations	\$-3,362
Transfers Operation and Maintenance, Army (OMA) SAG 115 resources to OMA SAG 121 (\$1,584), Operation and Maintenance, Army Reserve (OMAR) SAG 121 (\$514), and Operation and Maintenance, National Guard (OMNG) SAG 121(\$1,264), realigning the Urban Assault Courses requirement from Training Aids, Devices, Simulators, and Simulations (TADSS) Contractor Logistics Support to Training Range Operations.	
8. Program Increases	\$177,278

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a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$177,278
1) Brigade Safety Officers	\$2,354
Funds full-time civilian safety officers at brigade level units. Supports Army's focus to decrease training accidents and resultant loss of life and property. These 14 safety officers will be an integral part of day-to-day unit training activities and will deploy with the units.	
2) Civilian Insourcing Increase	\$22,910
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 234 civilians.	
3) Combat Training Center (CTC) Transportation	\$36,372
Funds the transportation cost for two Brigade Combat Team (BCT) rotations to the maneuver CTCs. In FY 2008 and FY 2009 these costs were funded by the supplemental but now transition into the base program. These rotations are an enduring requirement supporting the Army Force Generation model. Each rotation consists of several hundred rail cars for unit equipment and air transportation of over 4,000 Soldiers.	
4) Continental United States (CONUS) Exportable Training Capability (ETC).....	\$42,600
Resources four Brigade Combat Team (BCT) CONUS ETC rotations. Funding resources travel and transportation (rail and air) for all Department of the Army Civilians (DAC), military personnel (Operations Group and Opposing Force Cadre), contractors, and equipment associated with the ETC rotations. CONUS ETC is required to support the BCT training schedule. It funds all classes of supply (except for medical supplies) and instrumentation setup/sustainment for each rotation. Contractors are used for the following types of activities: maintenance, Higher Control (HICON), Exercise Control (EXCON), Observer Controllers (OCs), and Civilians on the Battlefield (COBs).	
5) Joint Multinational Readiness Center (JMRC)	\$23,425
Funds two additional Exportable Training Capability (ETC) Brigade Combat Team (BCT) rotations in Europe. These rotations provide a "CTC like" training event at the unit home station training area. Funding provides rotational support capability of Observer/Controller (O/C) augmentation, scenario development, Civilians On the Battlefield (COB), live fire, Military Operations in Urban Terrain (MOUT), battle-command digital operators, tactical	

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analysts, battlefield effects, fire-makers, leader training program, O/C Academy, O/C, and COB vehicle fleet maintenance.

- 6) Joint Readiness Training Center (JRTC) for U.S. Army Pacific Command (USARPAC)\$19,499
 Funds the additional transportation costs for a U.S. Army Pacific Command (USARPAC) unit Joint Readiness Training Center (JRTC) rotation coming from Alaska. This is a periodic cost required only when there is a USARPAC unit involved in a Combat Training Center (CTC) rotation.
- 7) National Training Center (NTC) Rotation for U.S. Army Pacific Command (USARPAC)\$29,171
 Funds the additional transportation costs for a USARPAC unit NTC rotation coming from Hawaii. This is a periodic cost required only when there is a USARPAC unit involved in a Combat Training Center (CTC) rotation.
- 8) Operational Environment Master Plan\$947
 Funds the Operational Environment Master Plan, which includes Contractors on the Battlefield (COBs), role players, linguists, and Improvised Explosive Device (IED) specific training. This training is not currently resourced at home station and supports Soldier and unit training for irregular warfare.

9. Program Decreases\$-27,787

a) One-Time FY 2009 Costs \$0

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-27,787

1) Contract Insourcing Reduction\$-25,787

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

2) Contract Time and Materials Reduction\$-2,000

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

FY 2010 Budget Request\$1,315,129

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IV. Performance Criteria and Evaluation Summary:

GROUND

Throughput (Inventory Numbers - Active Component only except BCTP)

Rotations (Number of Rotations)	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
BCTP (Divisions/Corps) ¹	5/2	7/2	8/1
JMRC (Brigades)	4	4	4
JMRC ETC (Brigades)	0	2 ²	4 ²
JRTC (Brigades)	8	10	10
NTC (Brigades)	10	10 (5) ³	10
NTC ETC (Brigades)	0	0	4 ⁴

- Notes:
1. BCTP division numbers include ARNG Divisions each FY.
 2. In addition to four fixed site rotations each FY at Hohenfels, Germany, there are two JMRC ETC rotations in FY 2009, increasing to four in FY 2010 from this OCONUS based ETC to support AFORGEN throughput demand.
 3. Current CTC Base funds support transportation for only two rotations.
 4. FY 2010 begins the 1st CONUS based ETC with four rotations. This is in addition to the ten fixed site rotations each FY at Fort Irwin, CA.

BCTP: Battle Command Training Program; JMRC: Joint Multinational Readiness Center; JRTC: Joint Readiness Training Center; NTC: National Training Center; ETC: Exportable Training Capability.

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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>Active Military End Strength (E/S) (Total)</u>	<u>2,476</u>	<u>2,914</u>	<u>2,887</u>	<u>-27</u>
Officer	912	1,269	1,268	-1
Enlisted	1,564	1,645	1,619	-26
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,463</u>	 <u>2,696</u>	 <u>2,901</u>	 <u>205</u>
Officer	862	1,091	1,269	178
Enlisted	1,601	1,605	1,632	27
 <u>Civilian FTEs (Total)</u>	 <u>2,402</u>	 <u>2,502</u>	 <u>2,750</u>	 <u>248</u>
U.S. Direct Hire	1,273	1,255	1,502	247
Foreign National Direct Hire	<u>243</u>	<u>419</u>	<u>419</u>	<u>0</u>
Total Direct Hire	1,516	1,674	1,921	247
Foreign National Indirect Hire	886	828	829	1
(Reimbursable Civilians (Memo))	257	196	194	-2
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>66</u>	 <u>63</u>	 <u>68</u>	 <u>5</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	77,904	0	2.88%	2,243	-11,584	68,563	0	3.36%	2,304	25,612	96,479	
0103 WAGE BOARD	24,323	0	3.25%	790	-359	24,754	0	2.79%	690	-971	24,473	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	5,445	269	4.25%	243	1,965	7,922	-1,442	3.83%	248	3	6,731	
0105 SEPARATION LIABILITY (FNDH)	60	0	0.00%	0	-60	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	75	0	0.00%	0	-75	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	107,807	269	3.03%	3,276	-10,113	101,239	-1,442	3.25%	3,242	24,644	127,683	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	33,043	0	1.50%	495	-5,314	28,224	0	1.00%	282	-244	28,262	
0399 TOTAL TRAVEL	33,043	0	1.50%	495	-5,314	28,224	0	1.00%	282	-244	28,262	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	9,020	0	-33.00%	-2,977	-2,040	4,003	0	1.90%	76	9,801	13,880	
0402 SERVICE FUEL	5	0	-33.00%	-2	315	318	0	1.90%	6	235	559	
0411 ARMY MANAGED SUPPLIES & MATERIALS	13,013	0	0.70%	91	20,708	33,812	0	2.15%	727	5,190	39,729	
0412 NAVY MANAGED SUPPLIES & MATERIALS	12	0	1.80%	0	17	29	0	1.63%	0	0	29	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	35	0	1.03%	0	19	54	0	0.92%	0	1	55	
0415 DLA MANAGED SUPPLIES & MATERIALS	22,205	0	1.90%	422	19,452	42,079	0	0.89%	374	864	43,317	
0416 GSA MANAGED SUPPLIES & MATERIALS	5,879	0	1.50%	88	-5,069	898	0	1.00%	9	-5	902	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	266	266	0	1.00%	3	-2	267	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	50,169	0	-4.74%	-2,378	33,668	81,459	0	1.47%	1,195	16,084	98,738	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	2,033	0	0.70%	14	1,052	3,099	0	2.10%	65	1,775	4,939	
0503 NAVY EQUIPMENT	0	0	1.80%	0	900	900	0	2.03%	18	-14	904	
0505 AIR FORCE EQUIPMENT	1	0	1.00%	0	-1	0	0	-1.14%	0	0	0	
0506 DLA EQUIPMENT	449	0	1.90%	9	504	962	0	1.76%	17	-12	967	
0507 GSA MANAGED EQUIPMENT	3,496	0	1.50%	52	-1,797	1,751	0	1.00%	18	-9	1,760	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5,979	0	1.25%	75	658	6,712	0	1.76%	118	1,740	8,570	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-3.62%	0	88	88	0	-8.23%	-7	10	91	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	664	0	-6.40%	-42	71	693	0	-0.60%	-4	7	696	
0640 MARINE CORPS DEPOT MAINTENANCE	78	0	5.70%	4	1,644	1,726	0	0.45%	8	32	1,766	
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	0.00%	0	230	230	0	0.00%	0	0	230	
0699 TOTAL INDUSTRIAL FUND PURCHASES	742	0	-5.12%	-38	2,033	2,737	0	-0.11%	-3	49	2,783	
<u>TRANSPORTATION</u>												
0703 AMC SAAM/JCS EXERCISES	0	0	11.80%	0	1,918	1,918	0	-8.20%	-157	966	2,727	

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	<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>
0707 AMC TRAINING	0	0	9.70%	0	458	458	0	-9.20%	-42	237	653
0717 SDDC GLOBAL POV	2	0	7.60%	0	2	4	0	3.70%	0	1	5
0718 SDDC LINER OCEAN TRANSPORTATION	3	0	-25.00%	-1	-2	0	0	34.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	48,263	0	2.10%	1,014	67,689	116,966	-3,338	1.20%	1,364	89,063	204,055
0799 TOTAL TRANSPORTATION	48,268	0	2.10%	1,013	70,065	119,346	-3,338	1.00%	1,165	90,267	207,440
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	50,607	2,138	3.44%	1,817	979	55,541	1,152	2.45%	1,389	65	58,147
0912 RENTAL PAYMENTS TO GSA (SLUC)	7	0	2.50%	0	-7	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	256	0	1.50%	4	2,255	2,515	0	1.00%	25	-13	2,527
0914 PURCHASED COMMUNICATIONS	3,405	0	1.50%	51	-3,456	0	0	1.00%	0	0	0
0915 RENTS (NON-GSA)	5,881	0	1.50%	88	-5,969	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	12	0	0.00%	0	46	58	0	0.00%	0	0	58
0920 SUPPLIES/MATERIALS (NON FUND)	57,518	0	1.50%	863	-8,849	49,532	0	1.00%	495	14,386	64,413
0921 PRINTING AND REPRODUCTION	315	0	1.50%	5	-109	211	0	1.00%	2	-2	211
0922 EQUIPMENT MAINTENANCE BY CONTRACT	425,604	1,650	1.50%	6,408	45,701	479,363	0	1.00%	4,794	6,777	490,934
0923 FACILITY MAINTENANCE BY CONTRACT	49,778	0	2.00%	995	-36,011	14,762	0	2.00%	295	3,006	18,063
0925 EQUIPMENT PURCHASES (NON FUND)	37,811	0	1.50%	567	-38,290	88	0	1.00%	1	0	89
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	29	0	1.50%	0	38	67	0	1.00%	1	0	68
0928 SHIP MAINTENANCE BY CONTRACT	0	0	1.50%	0	18	18	0	1.00%	0	1	19
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	1.50%	0	4,099	4,099	0	1.00%	41	51	4,191
0930 OTHER DEPOT MAINTENANCE	17,383	0	1.50%	261	-12,519	5,125	0	1.00%	51	63	5,239
0932 MGMT & PROFESSIONAL SPT SVCS	32,967	0	1.50%	494	-25,499	7,962	0	1.00%	80	6,947	14,989
0933 STUDIES, ANALYSIS, & EVALUATIONS	517	0	1.50%	8	1,164	1,689	0	1.00%	17	6,748	8,454
0934 ENGINEERING & TECHNICAL SERVICES	60,139	0	1.50%	902	172	61,213	0	1.00%	612	52,147	113,972
0937 LOCALLY PURCHASED FUEL	4	0	-33.00%	-1	59	62	0	1.90%	1	42	105
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	51,256	0	1.50%	769	2,402	54,427	0	1.00%	544	-2,156	52,815
0989 OTHER CONTRACTS	85,149	0	1.50%	1,277	-6,621	79,805	0	1.00%	798	-74,468	6,135
0998 OTHER COSTS	-24,916	0	1.50%	-374	26,507	1,217	0	1.00%	12	-5	1,224
0999 OTHER PURCHASES	853,722	3,788	1.65%	14,134	-53,890	817,754	1,152	1.12%	9,158	13,589	841,653
9999 GRAND TOTAL	1,099,730	4,057	1.50%	16,577	37,107	1,157,471	-3,628	1.31%	15,157	146,129	1,315,129

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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I. Description of Operations Financed:

AVIATION ASSETS - Executes training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units. This includes Combat Aviation Brigades (CAB), Echelons Above Brigade (EAB) aviation units and theater aviation assets to include the headquarters, aviation support, aviation maintenance support and aviation operations support, and includes the costs specifically identified to these units. Funds units not scheduled for deployment during FY 2010. A deployment offset equivalent to four CABs and associated support organizations has already been taken. Deployment training and support costs for deployed forces are included in the FY 2010 Overseas Contingency Operations (OCO) request. Expenses funded include the costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, maintenance programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

II. Force Structure Summary:

Aviation Assets force structure reflects the active Army's aviation assets in CABs, EAB aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units.

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget			Normalized		FY 2010	
AVIATION ASSETS	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	\$759,392	\$1,013,851	\$-103,899	-10.25%	\$909,952	\$953,183	\$773,350	
SUBACTIVITY GROUP TOTAL	\$759,392	\$1,013,851	\$-103,899	-10.25%	\$909,952	\$953,183	\$773,350	
					<u>Change</u>	<u>Change</u>		
					FY 09/FY 09	FY 09/FY 10		
BASELINE FUNDING					\$1,013,851	\$953,183		
Congressional Adjustments (Distributed)					4,400			
Congressional Adjustments (Undistributed)					-5,132			
Adjustments to Meet Congressional Intent					-2,400			
Congressional Adjustments (General Provisions)					-100,767			
SUBTOTAL APPROPRIATED AMOUNT					909,952			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					-56,769			
SUBTOTAL BASELINE FUNDING					853,183			
Anticipated Reprogramming (Requiring 1415 Actions)					100,000			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						15,558		
Functional Transfers						-18,386		
Program Changes						-177,005		
NORMALIZED CURRENT ESTIMATE					953,183	773,350		

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$1,013,851
1. Congressional Adjustments	\$-103,899
a) Distributed Adjustments	\$4,400
1) UAS Center of Excellence.....	\$2,400
2) UH-60 Leak Proof Transmission Drip Pans	\$2,000
b) Undistributed Adjustments	\$-5,132
1) 5% Contract Reduction	\$-4,250
2) Transfer To AFRICOM Not Properly Accounted For	\$-882
c) Adjustments to Meet Congressional Intent.....	\$-2,400
1) UAS Center of Excellence.....	\$-2,400
d) General Provisions	\$-100,767
1) Army Working Capital Fund (AWCF)	\$-100,000
2) Economic Assumptions.....	\$-767
FY 2009 Appropriated Amount	\$909,952
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-56,769
a) Functional Transfers.....	\$0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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b) Emergent Requirements	\$-56,769
1) Program Increases	\$0
2) Program Reductions	\$-56,769
a) One-Time Costs	\$-56,769
1) Fuel Rescission	\$-56,769
FY 2009 Appropriated and Supplemental Funding	\$853,183
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$100,000
a) Increases	\$100,000
1) Army Working Capital Fund (AWCF) Cash Transfer	\$100,000
Revised FY 2009 Estimate	\$953,183
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$953,183
6. Price Change	\$15,558
7. Transfers	\$-18,386
a) Transfers In	\$0
b) Transfers Out	\$-18,386
1) Airborne Reconnaissance - Low (ARL) Maintenance	\$-14,386
Transfers mission and resources from SAG 116 to SAG 122, centralizing the funding of all fixed wing airframe contract maintenance under Program Executive Office (PEO) Aviation, Product Manager's (PM) Fixed Wing.	

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2)	Aviation Contractor Field Service Representatives (CFSRs)	\$-4,000
	Transfers mission and resources from SAG 116 to SAG 422 in support of Aviation Contractor Field Service Representatives (CFSRs) for Combat Aviation Brigades.	
8.	Program Increases	\$17,576
	a) Annualization of New FY 2009 Program	\$0
	b) One-Time FY 2010 Costs	\$0
	c) Program Growth in FY 2010	\$17,576
	1) Light Utility Helicopter (LUH) Contract Logistics Support (CLS)	\$8,616
	Funds the sustainment of 37 additional LUH aircraft in operation for all components of the Army. The contract covers maintenance support for the entire LUH life cycle, including parts and labor, and supports all LUHs in the Army regardless of component or type of unit receiving the aircraft (e.g., tactical support, medical, or homeland defense).	
	2) Operational Environment Master Plan	\$8,960
	Funds the Operational Environment Master Plan, which includes Contractors on the Battlefield (COBs), role players, linguists, and Improvised Explosive Device (IED) specific training. This training is not currently resourced at home station and supports Soldier and unit training for irregular warfare.	
9.	Program Decreases	\$-194,581
	a) One-Time FY 2009 Costs	\$-2,000
	1) UH-60 Leak Proof Transmission Drip Pans	\$-2,000
	b) Annualization of FY 2009 Program Decreases	\$0
	c) Program Decreases in FY 2010	\$-192,581

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1) Contract Insourcing Reduction\$-12,609

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

2) Deployment Offset\$-176,019

Decreases program based primarily on an increased offset for deployed aviation units. The FY 2009 budget reflected an offset equivalent to one and a half Combat Aviation Brigades (CABs), while FY 2010 has the equivalent of four CABs deployed.

3) Flying Hour Program (FHP) Combined Arms Training Strategy (CATS)\$-3,953

Supports the Army's decision to take more risk in the Flying Hour Program (FHP) by decreasing crew OPTEMPO from 12.3 hours per crew per month (h/c/m) to 12.2 h/c/m.

FY 2010 Budget Request.....\$773,350

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Aircraft				
Kiowa Warrior	OH-58D	270	270	270
Chinook	CH-47D	104	88	70
Chinook	CH-47F	44	60	78
Longbow Apache	AH-64D	360	360	360
Black Hawk	EUH-60L	-	0	23
Black Hawk	UH-60A	210	208	196
Black Hawk	UH-60L	456	391	397
Black Hawk	UH-60M	-	53	36
Aerial Reconnaissance Low	RC-7	9	9	9
Airplane (Fixed Wing)	C-12	20	20	20
Jet Airplane (Fixed Wing)	UC-35	9	9	9
Quick Look (Fixed Wing)	RC-12	39	39	39
Total for Aircraft¹		1,521	1,507	1,507
Multifunctional Support Brigades				
Combat Aviation Brigade (CAB)		11	11	11
Total for Multifunctional Support Brigades		11	11	11
Ground OPTEMPO Measures (Aviation Assets)²				
Ground OPTEMPO (\$000) Budgeted		194,842	262,903	220,333
Ground OPTEMPO (\$000) Executed ³		223,884	-	-
Percent of Ground OPTEMPO Funds Executed		115%	0%	0%

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Air OPTEMPO Measures (Aviation Assets)	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Flying Hours Budgeted (000)	269	272	248
Total Hours Flown (000) ⁴	173	-	-
Percent of Hours Flown	64%	0%	0%
Flying Hour (\$000) Budgeted	652,023	690,280	553,017
Flying Hour (\$000) Executed ³	470,770	-	-
Percent of Flying Hour Funds Executed	72%	0%	0%

Notes:

1. UH-72 aircraft are documented in SAG 121 as part of TDA units.
2. Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater).
See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
3. Some supplemental dollars included in FY 2008 SAG execution.
4. Execution is for home station training only.

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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>Active Military End Strength (E/S) (Total)</u>	<u>36,439</u>	<u>33,602</u>	<u>33,628</u>	<u>26</u>
Officer	7,474	6,080	6,131	51
Enlisted	28,965	27,522	27,497	-25
<u>Active Military Average Strength (A/S) (Total)</u>	<u>18,220</u>	<u>35,021</u>	<u>33,616</u>	<u>-1,405</u>
Officer	3,737	6,777	6,106	-671
Enlisted	14,483	28,244	27,510	-734
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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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>	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	13,147	0	1.50%	198	-3,415	9,930	0	1.00%	99	714	10,743	
0399 TOTAL TRAVEL	13,147	0	1.51%	198	-3,415	9,930	0	1.00%	99	714	10,743	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	129,023	0	-33.00%	-42,577	-25,490	60,956	0	1.90%	1,158	34,443	96,557	
0402 SERVICE FUEL	106	0	-33.00%	-35	5,022	5,093	0	1.90%	97	5,592	10,782	
0411 ARMY MANAGED SUPPLIES & MATERIALS	320,907	0	0.70%	2,246	273,879	597,032	0	2.15%	12,836	-199,725	410,143	
0412 NAVY MANAGED SUPPLIES & MATERIALS	661	0	1.80%	12	-519	154	0	1.63%	3	23	180	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	366	0	1.03%	4	-370	0	0	0.92%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	93,942	0	1.90%	1,785	2,918	98,645	0	0.89%	878	-20,210	79,313	
0416 GSA MANAGED SUPPLIES & MATERIALS	4,644	0	1.50%	70	1,119	5,833	0	1.00%	58	904	6,795	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	1,718	1,718	0	1.00%	17	267	2,002	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	549,649	0	-7.00%	-38,495	258,277	769,431	0	1.96%	15,047	-178,706	605,772	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	12,068	0	0.70%	84	6,121	18,273	0	2.10%	384	1,798	20,455	
0503 NAVY EQUIPMENT	6	0	1.80%	0	-6	0	0	2.03%	0	0	0	
0505 AIR FORCE EQUIPMENT	126	0	1.00%	1	-127	0	0	-1.14%	0	0	0	
0506 DLA EQUIPMENT	3,974	0	1.90%	75	3,894	7,943	0	1.76%	140	1,170	9,253	
0507 GSA MANAGED EQUIPMENT	3,222	0	1.50%	48	2,025	5,295	0	1.00%	53	820	6,168	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	19,396	0	1.07%	208	11,907	31,511	0	1.83%	577	3,788	35,876	
<u>OTHER FUND PURCHASES</u>												
0610 NAVAL AIR WARFARE CENTER	39	0	4.20%	2	-41	0	0	2.72%	0	0	0	
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	386	0	18.80%	73	-459	0	0	4.00%	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	45	0	-6.40%	-3	-42	0	0	-0.60%	0	0	0	
0637 NAVAL SHIPYARDS	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	
0640 MARINE CORPS DEPOT MAINTENANCE	15	0	5.70%	1	-16	0	0	0.45%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	25	0	1.50%	0	-25	0	0	1.00%	0	0	0	
0680 BUILDINGS MAINTENANCE FUND	28	0	4.43%	1	-29	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	543	0	13.63%	74	-617	0	0	0.00%	0	0	0	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	2,300	0	2.10%	48	-2,371	-23	0	1.20%	0	23	0	
0799 TOTAL TRANSPORTATION	2,300	0	2.09%	48	-2,371	-23	0	0.00%	0	23	0	
<u>OTHER PURCHASES</u>												
0913 PURCHASED UTILITIES	329	0	1.50%	5	-334	0	0	1.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS	381	0	1.50%	6	-387	0	0	1.00%	0	0	0	

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	<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>
0915 RENTS (NON-GSA)	361	0	1.50%	5	-366	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	24,599	0	1.50%	369	-20,745	4,223	0	1.00%	42	654	4,919
0921 PRINTING AND REPRODUCTION	343	0	1.50%	5	-348	0	0	1.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	61,939	0	1.50%	929	58,266	121,134	-1,627	1.00%	1,195	-27,444	93,258
0923 FACILITY MAINTENANCE BY CONTRACT	6,300	0	2.00%	126	-5,367	1,059	0	2.00%	21	26	1,106
0925 EQUIPMENT PURCHASES (NON FUND)	49,279	0	1.50%	739	-47,204	2,814	0	1.00%	28	436	3,278
0929 AIRCRAFT REWORKS BY CONTRACT	398	0	1.50%	6	-404	0	0	1.00%	0	0	0
0930 OTHER DEPOT MAINTENANCE	217	0	1.50%	3	-220	0	0	1.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	1,286	0	1.50%	19	785	2,090	0	1.00%	21	-1,565	546
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.50%	0	0	0	0	1.00%	0	1,562	1,562
0934 ENGINEERING & TECHNICAL SERVICES	319	0	1.50%	5	-324	0	0	1.00%	0	43	43
0937 LOCALLY PURCHASED FUEL	181	0	-33.00%	-60	4,838	4,959	0	1.90%	94	5,339	10,392
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	23,487	0	1.50%	352	-23,435	404	0	1.00%	4	13	421
0989 OTHER CONTRACTS	5,897	0	1.50%	88	-334	5,651	0	1.00%	57	-274	5,434
0998 OTHER COSTS	-963	0	1.50%	-14	977	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	174,357	0	1.48%	2,583	-34,606	142,334	-1,627	1.04%	1,462	-21,210	120,959
9999 GRAND TOTAL	759,392	0	-4.66%	-35,384	229,175	953,183	-1,627	1.81%	17,185	-195,391	773,350

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Force Readiness Operations Support funds collective unit training and readiness support for Army land force units. Units vary in size from company level to theater level headquarters elements including Special Forces.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2009</u>						
		<u>FY 2008</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2010</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	FORCE READINESS OPERATIONS SUPPORT	\$1,952,849	\$1,821,481	\$9,842	0.54%	\$1,831,323	\$1,827,144	\$2,088,233
	SUBACTIVITY GROUP TOTAL	\$1,952,849	\$1,821,481	\$9,842	0.54%	\$1,831,323	\$1,827,144	\$2,088,233
							<u>Change</u>	<u>Change</u>
							<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING							\$1,821,481	\$1,827,144
	Congressional Adjustments (Distributed)						52,400	
	Congressional Adjustments (Undistributed)						-9,763	
	Adjustments to Meet Congressional Intent						-29,000	
	Congressional Adjustments (General Provisions)						-3,795	
SUBTOTAL APPROPRIATED AMOUNT							1,831,323	
	War Related and Disaster Supplemental Appropriation						0	
	X-Year Carryover						0	
	Fact-of-Life Changes (2009 to 2009 Only)						-4,179	
SUBTOTAL BASELINE FUNDING							1,827,144	
	Anticipated Reprogramming (Requiring 1415 Actions)						0	
	Less: War Related and Disaster Supplemental Appropriation						0	
	Less: X-Year Carryover						0	
	Price Change							31,257
	Functional Transfers							432,332
	Program Changes							-202,500
NORMALIZED CURRENT ESTIMATE							\$1,827,144	\$2,088,233

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request.....	\$1,821,481
1. Congressional Adjustments	\$9,842
a) Distributed Adjustments	\$52,400
1) Biometrics Operations Directorate Transition.....	\$2,000
2) Fort Hood Training Lands Restoration and Maintenance.....	\$2,800
3) JNTC - Red Flag/Northern Edge Training Range Enhancements	\$14,700
4) Lightweight Ballistic Maxillofacial Protection Systems	\$3,500
5) Operations/Technical Training Validation Testbed.....	\$2,400
6) Sawfly Laser Protective Lenses	\$3,000
7) USARPAC C4 Mission Program	\$24,000
b) Undistributed Adjustments	\$-9,763
1) 5% Contract Reduction	\$-5,467
2) Transfer To AFRICOM Not Properly Accounted For	\$-4,296
c) Adjustments to Meet Congressional Intent.....	\$-29,000
1) Biometrics Operations Directorate Transition.....	\$-2,000
2) Sawfly Laser Protective Lenses	\$-3,000
3) USARPAC C4 Mission Program	\$-24,000

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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d) General Provisions	\$-3,795
1) Economic Assumptions	\$-3,795
FY 2009 Appropriated Amount	\$1,831,323
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-4,179
a) Functional Transfers	\$0
b) Emergent Requirements	\$-4,179
1) Program Increases	\$0
2) Program Reductions	\$-4,179
a) One-Time Costs	\$-4,179
1) Fuel Rescission	\$-4,179
FY 2009 Appropriated and Supplemental Funding	\$1,827,144
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
Revised FY 2009 Estimate	\$1,827,144
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$1,827,144
6. Price Change	\$31,257
7. Transfers	\$432,332

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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a) Transfers In	\$463,190
1) Ammunition Supply	\$46,935
<p>Transfers mission and resources from SAG 131 to SAG 121 in accordance with an Office of the Secretary of Defense Program Element (OSDPE) Restructure Initiative, moving installation-training ammunition supply to mission-training ammunition supply.</p>	
2) Asymmetric Warfare Group.....	\$32,342
<p>Transfers funding from SAG 135 to SAG 121 in support of the Asymmetric Warfare Group. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.</p>	
3) Centralized Organizational Clothing and Individual Equipment (OCIE) Enterprise Environment	\$220,216
<p>Transfers mission and resources from SAG 114 to SAG 121 for sustainment of Soldier Protection and Safety Items. The Army is centrally managing these items to gain efficiencies in clothing and equipment distributions. Items include but are not limited to new Modular Light-weight Load-bearing Equipment (MOLLE), the Advanced Combat Helmet (ACH) Liners, eye protection, knee and elbow pads, hydration systems, body armor, and other items used to protect Soldiers from the environment and combat/mission related hazards.</p>	
4) Civil Support Teams	\$12,567
<p>Transfers funding from SAG 135 to SAG 121 to support the Civil Support Team requirements for training, operational deployments, equipping, sustaining, developing doctrine, and evaluating teams. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.</p>	
5) Ground Base Mid Course Defense	\$13,843
<p>Transfers funding from SAG 135 to SAG 121 in support of the Ground Base Mid Course Defense programs. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.</p>	
6) Guantanamo Bay Operations.....	\$35,242
<p>Transfers funding from SAG 135 to SAG 121 in support of the day-to-day operations and maintenance at Guantanamo Bay. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.</p>	
7) Joint Task Force - East (JTF-E)	\$17,600
<p>Transfers mission and resources from SAG 114 to SAG 121 for JTF-E as an independent, stand-alone program.</p>	

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- 8) Leader Development and Training Program\$40,000
 Transfers funding from SAG 135 to SAG 121 for the expansion of the Leader Development and Training Program. Training is civilian, Non-Commissioned Officer, Warrant Officer and Officer. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

- 9) Other International Support\$174
 Transfers funding from SAG 135 to SAG 121 in support of other International programs. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs. Provides administrative and logistics support of politico-military interaction programs. Includes support for: Traditional Commander Activities, Latin American Cooperation, Security Assistance Offices. Supports OSD directed missions in support of other nations to promote regional stability and shape the international security environment in ways that favor U.S. National Security.

- 10) Rapid Equipping Force Operations\$11,431
 Transfers funding from SAG 135 to SAG 121 in support of the day-to-day operations of the Rapid Equipment Force (REF) Operations. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

- 11) Training Range Operations\$1,584
 Transfers Operation and Maintenance, Army (OMA) SAG 115 resources to OMA SAG 121 (\$1,584), Operation and Maintenance, Army Reserve (OMAR) SAG 121 (\$514), and Operation and Maintenance, National Guard (OMNG) SAG 121(\$1,264), realigning the Urban Assault Courses requirement from Training Aids, Devices, Simulators, and Simulations (TADSS) Contractor Logistics Support to Training Range Operations.

- 12) Visual Information Training Support Centers\$11,071
 Transfers funding from SAG 324 to SAG 121 for the Army Training and Doctrine Command's Training Support Centers (TSC) that manage Training Aids Devices, Simulators and Simulations (TADSS), production and fabrication of training devices, loan and issues of TADSS. This centralizes TSC management in one SAG across the Army. This reflects a transfers of 43 civilians.

- 13) Weapons of Mass Destruction Domestic Response\$20,185
 Transfers funding from SAG 135 to SAG 121 in support of the Weapons of Mass Destruction Domestic Response program. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

- b) Transfers Out..... \$-30,858

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- 1) Continental United States (CONUS) Standard Garrison Organizations\$-9,823
 Transfers mission and resources from SAGs 121 (\$9,823) and 435 (\$269) to SAG 131 realigning base operations and non-deployable functions now performed by U.S. Army Pacific Command (USARPAC) to Installation Management Command (IMCOM) garrisons that will then be re-structured into CONUS Standard Garrison Organizations (SGO). This transfer is a "Pacific Flagship Initiative," Phase 1.
- 2) Law Enforcement and Physical Security Activity\$-8,718
 Transfers funding requirements related to Law Enforcement/Force Protection from SAG 121 to SAG 131 as a result of realigning all installation functions in Base Operations Support (BOS).
- 3) Sagami Prepositioned Ammunition Stocks (APS-4).....\$-1,191
 Transfers mission and resources from SAG 121 to SAG 212 realigning the Sagami Army Prepositioned Stocks (APS-4) mission currently under U.S. Army Pacific Command (USARPAC) to Army Materiel Command (AMC).
- 4) Stand-up of 75th Battle Command Training Division.....\$-11,126
 Transfers Operation and Maintenance, Army (OMA) SAG 121 resources to Operation and Maintenance, Army Reserve (OMAR) SAG 121 for the reorganization of the Army Reserve 75th Training Support Division to stand-up the 75th Battle Command Training Division, supporting post to pre-mobilization training.

8. Program Increases\$100,655

- a) Annualization of New FY 2009 Program \$0
- b) One-Time FY 2010 Costs \$0
- c) Program Growth in FY 2010..... \$100,655

- 1) CBRNE Consequence Management Response Force (CCMRF).....\$14,000
 Funds U.S. Army North's increased requirement to exercise Training Readiness Oversight and to provide certification of National Guard units for the newly developed CCMRF. Training prepares units for the mission of responding to chemical, biological, radiological, nuclear or high-yield explosive (CBRNE) attacks.
- 2) Civilian Insourcing Increase\$14,438
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 140 civilians.

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- 3) Family Readiness Support Assistants (FRSAs)\$59,891
 Resources 778 civilians FRSAs to the battalion level in support of the Family Readiness Groups (FRGs). FRSAs provide administrative assistance to units and work closely with community resource agencies facilitating timely access to information for Families and advising Commanders and FRG leaders.
- 4) National Capital Region - Integrated Air Defense System (NCR-IADS)\$12,326
 Increase reflects the program realignment of mission and funding of the National Capital Region - Integrated Air Defense System (NCR-IADS) from Land Force Readiness Support in SAG 135 to establish NCR-IADS as an independent stand alone program.

9. Program Decreases\$-303,155

a) One-Time FY 2009 Costs \$-23,400

- 1) Fort Hood Training Lands Restoration and Maintenance.....\$-2,800
- 2) JNTC - Red Flag/Northern Edge Training Range Enhancements\$-14,700
- 3) Lightweight Ballistic Maxillofacial Protection Systems\$-3,500
- 4) Operations/Technical Training Validation Testbed.....\$-2,400

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-279,755

- 1) 9th Army Signal Command\$-49,459
 Decreases operation of the Global Information Grid (LandWarNet); Commercial Satellite Airtime Training for Army Warfighter Information Network - Tactical (WIN-T); and execution of operating forces command and control.
- 2) Battle Command Training Capability\$-35,871
 Decreases support of 400 Brigade Headquarter level constructive training exercises annually to 99 annual training exercises.

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- 3) Contract Insourcing Reduction\$-33,689
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.
- 4) Contract Time and Materials Reduction\$-14,741
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.
- 5) Integrated Training Area Management.....\$-11,958
 Decreases costs resulting from three changes to the program: (1) improved fidelity of the Maneuver Impact Miles (MIM) generator of the Army Range Requirement Model (ARRM) produced a decrease cost per mile; (2) the realignment of Training Area Management and Operations resources equivalent to the OPTEMPO mile; and (3) 14 BCTs deployed reduced training maneuver damage.
- 6) Military Training Specific Allotment.....\$-24,747
 Reallocated funding to U.S. Army Corps of Engineers from Installation Management Command to facilitate the implementation of the Privatization of Army Lodging (PAL). Centralizing the funding with the Installation Management Command enables contracting efficiencies with each installation.
- 7) Non-Divisional MTO&E Units\$-30,962
 Reduces contract support to headquarters and MTOE unit operations, specifically support organizations repair of unit equipment and individual Soldier and collective unit training support or organizations preparing for deployment.
- 8) Soldier Modernization\$-29,957
 Defers modernization of individual Soldier protection equipment, such as fire resistant clothing, ballistic protection and other environmental protection equipment.
- 9) Training Area Management.....\$-21,391
 Reduces repair service to 53 percent of the expected acreage of maneuver damage to the Army's Training Areas.
- 10) Training Range Operations\$-26,980
 Reduces available range operations to 188 range days per year from 220 range days per year at all major Active Component installations.

FY 2010 Budget Request.....\$2,088,233

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IV. Performance Criteria and Evaluation Summary:

Overseas Contingency Operation/Guantanamo Bay Operations

I. Description of Operations Financed: Provides operations and maintenance support for the assigned intelligence missions and personnel supporting Joint Task Force Guantanamo (JTF GTMO) detainee operations. Operations are in direct support of the Overseas Contingency Operation (OCO). The program provides security and actionable intelligence.

II. Financial Summary (\$ in Thousands):

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>
1. Estimated Requirements (\$)	85,365	90,466	93,200
2. Budgeted (\$)	81,082	74,887	35,242
3. Percent (%) of Estimated Requirements Budgeted	94.9%	82.8%	37.8%
4. Obligations (\$)	81,082		

III. Financial Summary (\$ in Thousands) by Appropriation: Provide a breakout of all appropriations included in the above Section II funding summary.
 Operation and Maintenance, Army

2. Budgeted	81,082	74,887	0
4. Obligations	81,082	N/A	N/A

(OMA) – GTMO FY10-15 Budget Estimate: Presidential Order, dated 13 November 2001, titled Military Order – Detention, Treatment, and Trail Of Certain Citizens in the War Against Terrorism established this program. In December 2004, Army was assigned as the Executive Agent for Base Operations GTMO Detention Facility. Provides funding to both U.S. Army Southern Command and U.S. Army Criminal Investigation Command. Funding supports requirements including mission support contracts (NIPR circuits, detainee meals, Coast Guard, OPSEC, linguist, and HQs support), port security, BASOPS, utilities, fuel, supplies, and equipment.

Presidential Order, dated 22 January 2009, titled Executive Order – Review and Disposition of Individuals Detained at the Guantanamo Bay Naval Base and Closure Detention Facilities mandated that the Guantanamo detention facilities be closed no later than January 2010. As a result of this order, funding to support the facilities in FY 2010 has been decreased.

IV. Shortfalls (\$ in Thousands) by Appropriation: Operation and Maintenance, Army - N/A

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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>Active Military End Strength (E/S) (Total)</u>	<u>5,674</u>	<u>7,437</u>	<u>7,081</u>	<u>-356</u>
Officer	1,362	2,647	2,274	-373
Enlisted	4,312	4,790	4,807	17
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,622</u>	<u>6,556</u>	<u>7,260</u>	<u>704</u>
Officer	1,401	2,005	2,461	456
Enlisted	4,221	4,551	4,799	248
<u>Civilian FTEs (Total)</u>	<u>12,435</u>	<u>13,372</u>	<u>14,964</u>	<u>1,592</u>
U.S. Direct Hire	6,844	7,658	9,311	1,653
Foreign National Direct Hire	<u>1,046</u>	<u>1,425</u>	<u>1,498</u>	<u>73</u>
Total Direct Hire	7,890	9,083	10,809	1,726
Foreign National Indirect Hire	4,545	4,289	4,155	-134
(Reimbursable Civilians (Memo))	3,436	3,491	3,353	-138
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>70</u>	<u>73</u>	<u>3</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	598,076	0	3.74%	22,386	61,617	682,079	0	2.99%	20,386	147,388	849,853
0103 WAGE BOARD	47,506	0	3.27%	1,555	-259	48,802	0	2.73%	1,332	-2,912	47,222
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	23,696	910	3.44%	846	2,183	27,635	-4,946	4.27%	968	4,279	27,936
0105 SEPARATION LIABILITY (FNDH)	220	0	0.00%	0	-220	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	541	0	0.00%	0	-541	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	670,041	910	3.69%	24,787	62,778	758,516	-4,946	3.01%	22,686	148,755	925,011
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	107,254	0	1.50%	1,609	-744	108,119	0	1.00%	1,081	-28,219	80,981
0399 TOTAL TRAVEL	107,254	0	1.50%	1,609	-744	108,119	0	1.00%	1,081	-28,219	80,981
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	30,676	0	-33.00%	-10,123	7,476	28,029	0	1.90%	533	7,967	36,529
0402 SERVICE FUEL	411	0	-33.00%	-136	4,804	5,079	0	1.90%	96	538	5,713
0411 ARMY MANAGED SUPPLIES & MATERIALS	18,489	0	0.70%	129	-2,047	16,571	0	2.15%	356	26,199	43,126
0412 NAVY MANAGED SUPPLIES & MATERIALS	98	0	1.80%	2	-16	84	0	1.63%	1	7	92
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	145	0	1.03%	1	-48	98	0	0.92%	1	9	108
0415 DLA MANAGED SUPPLIES & MATERIALS	14,835	0	1.90%	282	-1,460	13,657	0	0.89%	122	200,277	214,056
0416 GSA MANAGED SUPPLIES & MATERIALS	2,961	0	1.50%	44	-440	2,565	0	1.00%	26	-1,166	1,425
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	67,615	0	-14.50%	-9,801	8,269	66,083	0	1.72%	1,135	233,831	301,049
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	3,446	0	0.70%	24	-1,531	1,939	0	2.10%	41	-995	985
0503 NAVY EQUIPMENT	27	0	1.80%	0	-3	24	0	2.03%	0	4	28
0506 DLA EQUIPMENT	618	0	1.90%	12	-210	420	0	1.76%	7	37	464
0507 GSA MANAGED EQUIPMENT	9,757	0	1.50%	146	-1,551	8,352	0	1.00%	84	-3,698	4,738
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	13,848	0	1.31%	182	-3,295	10,735	0	1.23%	132	-4,652	6,215
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	24	0	-3.62%	-1	-23	0	0	-8.23%	0	0	0
0610 NAVAL AIR WARFARE CENTER	15	0	4.20%	1	0	16	0	2.72%	0	-4	12
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	4	0	2.60%	0	1	5	0	3.00%	0	3	8
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	480	0	-6.40%	-31	-35	414	0	-0.60%	-2	-190	222
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	12	0	7.60%	1	-3	10	0	2.90%	0	-2	8
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	275	0	0.71%	2	-277	0	0	-9.74%	0	0	0
0679 COST REIMBURSABLE PURCHASES	198	0	1.50%	3	-30	171	0	1.00%	2	-43	130
0680 BUILDINGS MAINTENANCE FUND	17	0	4.43%	1	1	19	0	4.43%	1	1	21

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<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>
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,025	0	-2.34%	-24	-366	635	0	0.16%	1	-235	401
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	2,233	0	11.80%	263	-977	1,519	0	-8.20%	-125	-174	1,220
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	4	0	11.30%	0	-1	3	0	6.50%	0	0	3
0717 SDDC GLOBAL POV	18	0	7.60%	1	-3	16	0	3.70%	1	-6	11
0718 SDDC LINER OCEAN TRANSPORTATION	147	0	-25.00%	-37	17	127	0	34.10%	43	-74	96
0771 COMMERCIAL TRANSPORTATION	2,967	0	2.10%	62	-507	2,522	0	1.20%	30	-736	1,816
0799 TOTAL TRANSPORTATION	5,369	0	5.38%	289	-1,471	4,187	0	-1.22%	-51	-990	3,146
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	173,273	6,856	3.20%	5,760	-8,382	177,507	-1,043	2.47%	4,358	-8,980	171,842
0902 SEPARATION LIABILITY (FNIH)	1,696	0	0.00%	0	-1,696	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,437	0	2.50%	36	-1,473	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	2,934	0	1.50%	44	-984	1,994	0	1.00%	20	-464	1,550
0914 PURCHASED COMMUNICATIONS	9,233	0	1.50%	138	-3,092	6,279	0	1.00%	63	-1,604	4,738
0915 RENTS (NON-GSA)	909	0	1.50%	14	-11,832	-10,909	0	1.00%	-109	15,300	4,282
0917 POSTAL SERVICES (U.S.P.S.)	94	0	0.00%	0	-13	81	0	0.00%	0	-21	60
0920 SUPPLIES/MATERIALS (NON FUND)	141,813	0	1.50%	2,127	-24,258	119,682	0	1.00%	1,197	-23,631	97,248
0921 PRINTING AND REPRODUCTION	825	0	1.50%	12	-276	561	0	1.00%	6	-135	432
0922 EQUIPMENT MAINTENANCE BY CONTRACT	25,633	0	1.50%	385	-3,812	22,206	0	1.00%	222	-3,181	19,247
0923 FACILITY MAINTENANCE BY CONTRACT	99,795	0	2.00%	1,996	-15,336	86,455	0	2.00%	1,729	-16,439	71,745
0925 EQUIPMENT PURCHASES (NON FUND)	165,578	0	1.50%	2,484	-24,920	143,142	0	1.00%	1,431	-34,218	110,355
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	40	0	1.50%	1	-6	35	0	1.00%	0	-9	26
0932 MGMT & PROFESSIONAL SPT SVCS	86,529	0	1.50%	1,298	-69,060	18,767	0	1.00%	188	20,719	39,674
0933 STUDIES, ANALYSIS, & EVALUATIONS	11,799	0	1.50%	177	-11,976	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	14,106	0	1.50%	212	-9,543	4,775	0	1.00%	48	0	4,823
0937 LOCALLY PURCHASED FUEL	98	0	-33.00%	-32	2,829	2,895	0	1.90%	55	305	3,255
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	235,110	0	1.50%	3,527	-35,157	203,480	0	1.00%	2,035	-30,521	174,994
0989 OTHER CONTRACTS	114,577	0	1.50%	1,719	-17,606	98,690	0	1.00%	987	-35,277	64,400
0998 OTHER COSTS	2,218	5,418	1.50%	114	-4,521	3,229	0	1.00%	32	-502	2,759
0999 OTHER PURCHASES	1,087,697	12,274	1.82%	20,012	-241,114	878,869	-1,043	1.40%	12,262	-118,658	771,430
9999 GRAND TOTAL	1,952,849	13,184	1.88%	37,054	-175,943	1,827,144	-5,989	2.05%	37,246	229,832	2,088,233

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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

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Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

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

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

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

Provides service support to Global Command and Control System (GCCS) Pacific Command (USARPAC), manpower authorizations and associated sustainment costs for systems engineering; component and subsystem development; and supports systems integration testing, evaluation, installation, and training.

II. Force Structure Summary:

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

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS	\$466,163	\$624,053	\$14,751	2.36%	\$638,804	\$638,804	\$633,704	
SUBACTIVITY GROUP TOTAL	\$466,163	\$624,053	\$14,751	2.36%	\$638,804	\$638,804	\$633,704	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$624,053	\$638,804	
Congressional Adjustments (Distributed)						15,200		
Congressional Adjustments (Undistributed)						-7,963		
Adjustments to Meet Congressional Intent						8,800		
Congressional Adjustments (General Provisions)						-1,286		
SUBTOTAL APPROPRIATED AMOUNT						638,804		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						638,804		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							7,194	
Functional Transfers							14,386	
Program Changes							-26,680	
NORMALIZED CURRENT ESTIMATE						638,804	633,704	

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$624,053
1. Congressional Adjustments	\$14,751
a) Distributed Adjustments	\$15,200
1) Upgraded Hunter Capabilities	\$15,200
b) Undistributed Adjustments	\$-7,963
1) 5% Contract Reduction	\$-6,491
2) Transfer To AFRICOM Not Properly Accounted For	\$-1,472
c) Adjustments to Meet Congressional Intent.....	\$8,800
1) Upgraded Hunter Capabilities	\$-15,200
2) USARPAC C4 Mission Program	\$24,000
d) General Provisions	\$-1,286
1) Economic Assumptions.....	\$-1,286
FY 2009 Appropriated Amount	\$638,804
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$638,804
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

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

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Revised FY 2009 Estimate	\$638,804
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$638,804
6. Price Change	\$7,194
7. Transfers	\$14,386
a) Transfers In	\$14,386
1) Airborne Reconnaissance - Low (ARL) Maintenance	\$14,386
Transfers mission and resources from SAG 116 to SAG 122, centralizing the funding of all fixed wing airframe contract maintenance under Program Executive Office (PEO) Aviation, Product Manager's (PM) Fixed Wing.	
8. Program Increases	\$5,047
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$5,047
1) Civilian Insourcing Increase	\$1,154
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 12 civilians.	
2) Force Development Tests and Evaluations	\$3,893
Funds a schedule of test events related Force Development Test and Evaluations (FDTE). FDTEs are linked to the materiel development cycles and milestone schedules.	
9. Program Decreases	\$-31,727
a) One-Time FY 2009 Costs	\$-24,000

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1) USARPAC C4 Mission Program	\$-24,000
b) Annualization of FY 2009 Program Decreases	\$0
c) Program Decreases in FY 2010	\$-7,727
1) Active Duty Brigade Combat Teams	\$-3,850
Halts active duty Brigade Combat Teams (BCTs) growth at 45 BCTs. Defers three BCTs worth of equipment procurements, and reallocate manpower to address higher priority Army missions.	
2) Contract Insourcing Reduction	\$-2,693
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
3) Contract Time and Materials Reduction	\$-1,184
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.	
FY 2010 Budget Request.....	\$633,704

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IV. Performance Criteria and Evaluation Summary:

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
C-12	80%	80%	80%
C-20	90%	90%	90%
C-23	80%	80%	80%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	80%	80%	85%
UC-35	80%	80%	80%

B. Number of world-wide hardware servers and workstations:

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

C. Number of world-wide hardware servers and workstations - continued:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
USFORSCOM - U.S. Forces Command	1,250	1,263	1,265
EUSA - Eighth U.S. Army	355	365	370
USARCENT - U.S. Army Central Command	570	580	580
USAREUR - U.S. Army Europe	990	1,005	990
AOC - Army Operations Center	455	460	460
USFK - U.S. Forces, Korea	530	552	552
AWC - Army War College	60	60	60
SDDC - Military Surface Development and Distribution Command	140	150	0
USARPAC - U.S. Army Pacific Command	420	425	485
AMC - Army Materiel Command	20	22	0
I Corps, III Corps, V Corps and XVIII ABN Corps	60	60	64
Battle Coordination and Command Detachments	16	16	20
Command and General Staff College	30	30	30
USASOC - U.S. Army Special Operations Command	130	135	145
JSOC- Joint Special Operations Command	30	40	40
Total	5,056	5,163	5,061

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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>Active Military End Strength (E/S) (Total)</u>	<u>1,409</u>	<u>1,457</u>	<u>1,395</u>	<u>-62</u>
Officer	912	1,072	1,057	-15
Enlisted	497	385	338	-47
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,641</u>	<u>1,433</u>	<u>1,427</u>	<u>-6</u>
Officer	974	992	1,065	73
Enlisted	667	441	362	-79
<u>Civilian FTEs (Total)</u>	<u>1,916</u>	<u>1,547</u>	<u>1,501</u>	<u>-46</u>
U.S. Direct Hire	1,720	1,349	1,307	-42
Foreign National Direct Hire	<u>11</u>	<u>6</u>	<u>2</u>	<u>-4</u>
Total Direct Hire	1,731	1,355	1,309	-46
Foreign National Indirect Hire	185	192	192	0
(Reimbursable Civilians (Memo))	745	1,160	1,012	-148
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</u>	<u>77</u>	<u>79</u>	<u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

Note: TRADOC consolidation of Centers of Excellence from 13 to six generated FTE reductions starting in FY 2010. Funding was realigned within the SAG.

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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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	133,960	0	2.59%	3,472	-31,607	105,825	0	2.37%	2,513	-3,641	104,697
0103 WAGE BOARD	118	0	0.00%	0	-118	0	0	0.00%	0	0	0
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	256	4	0.38%	1	-161	100	-8	0.00%	0	-65	27
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	190	0	0.00%	0	-190	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	134,524	4	2.58%	3,473	-32,076	105,925	-8	2.37%	2,513	-3,706	104,724
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	8,234	0	1.50%	124	699	9,057	0	1.00%	91	690	9,838
0399 TOTAL TRAVEL	8,234	0	1.51%	124	699	9,057	0	1.00%	91	690	9,838
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	19	0	-33.00%	-6	1,932	1,945	0	1.90%	37	-33	1,949
0411 ARMY MANAGED SUPPLIES & MATERIALS	568	0	0.70%	4	15,840	16,412	0	2.15%	353	5,774	22,539
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	1.03%	0	0	1	0	0.92%	0	0	1
0415 DLA MANAGED SUPPLIES & MATERIALS	15,650	0	1.90%	297	23,318	39,265	0	0.89%	349	2,324	41,938
0416 GSA MANAGED SUPPLIES & MATERIALS	1,423	0	1.50%	21	121	1,565	0	1.00%	16	108	1,689
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	17,661	0	1.79%	316	41,211	59,188	0	1.28%	755	8,173	68,116
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	460	0	0.70%	3	209	672	0	2.10%	14	2	688
0506 DLA EQUIPMENT	7,623	0	1.90%	145	11,357	19,125	0	1.76%	337	586	20,048
0507 GSA MANAGED EQUIPMENT	745	0	1.50%	11	1,112	1,868	0	1.00%	19	130	2,017
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	8,828	0	1.80%	159	12,678	21,665	0	1.71%	370	718	22,753
<u>OTHER FUND PURCHASES</u>											
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	93	0	-6.40%	-6	15	102	0	-0.60%	-1	11	112
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	39	0	4.01%	2	-41	0	0	-0.60%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	132	0	-3.03%	-4	-26	102	0	-0.98%	-1	11	112
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	353	0	2.10%	7	28	388	0	1.20%	5	34	427
0799 TOTAL TRANSPORTATION	353	0	1.98%	7	28	388	0	1.29%	5	34	427
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	11,005	508	3.61%	416	782	12,711	273	2.45%	318	0	13,302
0912 RENTAL PAYMENTS TO GSA (SLUC)	88	0	2.50%	2	-90	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	424	0	1.50%	6	36	466	0	1.00%	5	32	503
0914 PURCHASED COMMUNICATIONS	2,087	0	1.50%	31	178	2,296	0	1.00%	23	160	2,479
0915 RENTS (NON-GSA)	16	0	1.50%	0	-16	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	52	0	0.00%	0	5	57	0	0.00%	0	6	63

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

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

	<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>
0920 SUPPLIES/MATERIALS (NON FUND)	9,474	0	1.50%	142	14,153	23,769	0	1.00%	238	908	24,915
0921 PRINTING AND REPRODUCTION	69	0	1.50%	1	6	76	0	1.00%	1	7	84
0922 EQUIPMENT MAINTENANCE BY CONTRACT	105,349	192	1.50%	1,583	8,760	115,884	0	1.00%	1,159	4,431	121,474
0923 FACILITY MAINTENANCE BY CONTRACT	12,935	0	2.00%	259	1,034	14,228	0	2.00%	285	402	14,915
0925 EQUIPMENT PURCHASES (NON FUND)	45,897	0	1.50%	688	57,164	103,749	0	1.00%	1,037	4,633	109,419
0932 MGMT & PROFESSIONAL SPT SVCS	59,917	0	1.50%	899	5,380	66,196	0	1.00%	662	-29,527	37,331
0933 STUDIES, ANALYSIS, & EVALUATIONS	11,257	0	1.50%	169	5,593	17,019	0	1.00%	170	-4,882	12,307
0934 ENGINEERING & TECHNICAL SERVICES	15,593	0	1.50%	234	-14,932	895	0	1.00%	9	910	1,814
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	26,332	0	1.50%	395	39,338	66,065	0	1.00%	661	2,950	69,676
0989 OTHER CONTRACTS	7,275	0	1.50%	109	10,867	18,251	0	1.00%	183	131	18,565
0998 OTHER COSTS	-11,339	0	1.50%	-170	12,326	817	-1,548	1.00%	-7	1,625	887
0999 OTHER PURCHASES	296,431	700	1.60%	4,764	140,584	442,479	-1,275	1.08%	4,744	-18,214	427,734
9999 GRAND TOTAL	466,163	704	1.89%	8,839	163,098	638,804	-1,283	1.33%	8,477	-12,294	633,704

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

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Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

LAND FORCES DEPOT MAINTENANCE - This program funds the depot-level maintenance of hardware, software and equipment associated with Army weapons systems. Depot maintenance is the national maintenance standard that restores equipment condition and service life; it includes overhaul, rebuild, and repair. Depot maintenance dovetails with the Army's overall equipping strategy. It sustains the availability and reliability of fielded systems. In addition, depot-level software maintenance for fielded systems ensures interoperability with Army, Joint, and Allied systems. The Army performs depot-level maintenance at facilities organic to the Departments of the Army and Defense, and at private sector commercial facilities. This submission includes requirements for specific overhaul, rebuild, repair and recapitalization programs needed to sustain the Army in an era of persistent conflict.

II. Force Structure Summary:

This program funds the depot-level maintenance of hardware, software and equipment associated with Army weapons systems. Depot maintenance is the national maintenance standard that restores equipment condition and service life; it includes overhaul, rebuild, and recapitalization. Depot maintenance dovetails with the Army's overall equipping strategy. It sustains equipment availability and reliability. Depot maintenance also provides a ready source to equip ARFORGEN force pools.

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Request	Amount	Percent	Appn	Normalized	FY 2010
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
LAND FORCES DEPOT MAINTENANCE	\$663,958	\$737,303	\$-41,781	-5.67%	\$695,522	\$695,522	\$692,601	
SUBACTIVITY GROUP TOTAL	\$663,958	\$737,303	\$-41,781	-5.67%	\$695,522	\$695,522	\$692,601	
						<u>Change</u>	<u>Change</u>	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$737,303	\$695,522	
Congressional Adjustments (Distributed)						-34,560		
Congressional Adjustments (Undistributed)						-9,008		
Adjustments to Meet Congressional Intent						3,200		
Congressional Adjustments (General Provisions)						-1,413		
SUBTOTAL APPROPRIATED AMOUNT						695,522		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						695,522		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								-19,737
Functional Transfers								0
Program Changes								16,816
NORMALIZED CURRENT ESTIMATE						695,522	692,601	

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$737,303
1. Congressional Adjustments	\$-41,781
a) Distributed Adjustments	\$-34,560
1) Missile Maintenance-Rephase Funds to Match Workload	\$-34,560
b) Undistributed Adjustments	\$-9,008
1) 5% Contract Reduction	\$-7,269
2) Transfer To AFRICOM Not Properly Accounted For	\$-1,739
c) Adjustments to Meet Congressional Intent.....	\$3,200
1) Lightweight Tactical Utility Vehicles	\$3,200
d) General Provisions	\$-1,413
1) Economic Assumptions.....	\$-1,413
FY 2009 Appropriated Amount	\$695,522
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$695,522
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$695,522

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

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5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$695,522
6. Price Change	\$-19,737
7. Transfers	\$0
8. Program Increases	\$270,531
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$270,531
1) Civilian Insourcing Increase	\$531
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of five civilians.	
2) Depot Maintenance - Aviation	\$165,000
Improves reliability and ensures availability of the Blackhawk fleet by recapitalizing (26) UH-60 helicopters. Supports ARFORGEN priorities and provides reliable helicopters to Combat Aviation Brigades for training in preparation for deployments. This effort also supports Army Aviation Transformation and the integrated Equipping and Sustaining Fleet Management strategies for the utility helicopter fleet.	
3) Depot Maintenance - Combat Vehicles	\$45,000
Improves reliability and ensures availability of the heavy combat vehicle fleets by recapitalizing (17) M1A1 Abrams tanks and overhauling (11) M109A6 Paladin self propelled howitzers. Supports equipment priorities and provides reliable vehicles to Heavy Brigade Combat Teams. This effort also supports the Combat Maneuver Strategy.	

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4) Depot Maintenance - Communications/Electronics\$10,000
 Improves reliability and ensures availability of the Firefinder radar fleet by overhauling (7) radars. Supports equipment priorities and provides reliable Firefinders to Brigade Combat Teams within the 4th ID, 3rd ID, 2nd ID, and 25th ID.

5) Depot Maintenance - General Purpose.....\$50,000
 Improves reliability and ensures availability of various engineering (e.g., ground mobile shops, electronic shop trailers) and construction (e.g., cranes, forklifts) fleet equipment for Combat Service Support (CSS) units. Supports equipment priorities.

9. Program Decreases\$-253,715

a) One-Time FY 2009 Costs \$-3,200

1) Lightweight Tactical Utility Vehicles\$-3,200

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-250,515

1) Contract Insourcing Reduction\$-1,240
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Contract Time and Materials Reduction\$-612
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

3) Depot Maintenance - General Purpose.....\$-81,000
 Reduction defers port opening (e.g., watercraft, Barge Deck Cargo 115 Ton, Landing Craft Utility, Large Tug, Small Tug) and support equipment for Combat Support/Combat Service Support units (e.g., Heavy Expanded Mobility Tactical Trucks [HEMTT], forklifts). Army will revisit this program from a budgetary perspective in the future.

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4) Depot Maintenance - Missiles\$-30,000

Reduction defers the Pure Fleet Initiative, established by the Army Campaign Plan, wherein Army is rebuilding PATRIOT to PATRIOT Advanced Capability-3 (PAC-3) to meet the Joint Requirements Oversight Council risk mitigation plan. Does not complete planned recapitalization of (five) Radars sets and (62) forebody conversions on PAC-2s. Army will revisit this program from a budgetary perspective in the future.

5) Depot Maintenance - Software.....\$-137,663

Reduction defers maintenance of some Joint C4ISR systems and (57) related embedded software systems. Impacts Army's ability to fully sustain the availability and reliability of Army Battle Command systems. Army will revisit this program from a budgetary perspective in the future.

FY 2010 Budget Request.....\$692,601

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IV. Performance Criteria and Evaluation Summary:

	PRIOR YEAR (FY 2008) ¹						CURRENT YEAR (FY 2009) ¹					BUDGET YEAR (FY 2010)	
	Budget ²		Actual Inductions		Completions		Budget ³		Estimated Inductions		Carry-in	Budget	
	Qty	\$\$ (M)	Qty	\$\$ (M)	Prior Year	Current Year	Qty	\$\$ (M)	Qty	\$\$ (M)	Qty	Qty	\$\$ (M)
Aircraft Memo	NA	168.9	NA	55.6	NA	NA	NA	103.8	NA	102.8	NA	NA	241.8
	28	158.5	7	55.6	4	2	18	102.7	18	102.7	5	43	239.9
Combat Vehicles Memo	NA	140.4	NA	141.5	NA	NA	NA	33.6	NA	33.6	NA	NA	77.6
	30	25.4	70	122.0	28	30	0	0	0	0.0	40	40	52.0
Commo Memo	NA	57.3	NA	44.1	NA	NA	NA	55.6	NA	55.6	NA	NA	62.8
	171	18.4	171	18.4	28	147	0	0	0	0.0	24	13	41.0
Missiles Memo	NA	103.7	NA	103.7	NA	NA	NA	185.9	NA	152.4	NA	NA	151.2
	69	102.8	69	93.0	15	58	6	44.3	6	44.3	11	101	66.5
Other Memo	NA	113.1	NA	97.1	NA	NA	NA	113.4	NA	106.1	NA	NA	78.4
	33	15.9	33	15.9	11	23	0	0	0	0.0	10	0	0.0
Software	NA	221.5	NA	222.0	NA	NA	NA	245.0	NA	245.0	NA	N/A	80.8
TOTAL	NA	804.9	NA	664.0	NA	NA	NA	737.3	NA	695.5	NA	NA	692.6

Data sources used for the analysis were the following: Army Workload Performance System (AWPS), Army Maintenance Data Management System (MDMS), Logistics Modernization Program and the Depot Maintenance Operations Planning System (DMOPS).

1. FY2008 and FY2009 do not include supplemental workload.
2. President's Budget for FY2008.
3. FY2009 includes Grow the Army Initiatives.

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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>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	1	3	3	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>1</u>
Officer	1	2	3	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,081</u>	<u>748</u>	<u>756</u>	<u>8</u>
U.S. Direct Hire	1,072	735	743	8
Foreign National Direct Hire	<u>9</u>	<u>13</u>	<u>13</u>	<u>0</u>
Total Direct Hire	1,081	748	756	8
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	475	392	431	39
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>112</u>	<u>101</u>	<u>103</u>	<u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	108,724	0	2.07%	2,254	-42,371	68,607	0	2.51%	1,722	1,290	71,619	
0103 WAGE BOARD	11,541	0	1.80%	208	-5,289	6,460	0	2.80%	181	-266	6,375	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	306	9	1.90%	6	-102	219	-47	3.49%	6	-1	177	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	49	0	0.00%	0	-49	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	120,620	9	2.05%	2,468	-47,811	75,286	-47	2.54%	1,909	1,023	78,171	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	2,555	0	1.50%	38	3,109	5,702	0	1.00%	57	-408	5,351	
0399 TOTAL TRAVEL	2,555	0	1.49%	38	3,109	5,702	0	1.00%	57	-408	5,351	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	2	0	-33.00%	-1	4,556	4,557	0	1.90%	87	-1,128	3,516	
0411 ARMY MANAGED SUPPLIES & MATERIALS	4,034	0	0.70%	28	1,505	5,567	0	2.15%	120	-1,293	4,394	
0412 NAVY MANAGED SUPPLIES & MATERIALS	45	0	1.80%	1	-46	0	0	1.63%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	2	0	1.03%	0	-2	0	0	0.92%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	525	0	1.90%	10	784	1,319	0	0.89%	12	-20	1,311	
0416 GSA MANAGED SUPPLIES & MATERIALS	317	0	1.50%	5	-178	144	0	1.00%	1	-32	113	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	526	526	0	1.00%	5	-5	526	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	4,925	0	0.87%	43	7,145	12,113	0	1.86%	225	-2,478	9,860	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	-4	0	0.70%	0	1,230	1,226	0	2.10%	26	-285	967	
0505 AIR FORCE EQUIPMENT	18	0	1.00%	0	-18	0	0	-1.14%	0	0	0	
0506 DLA EQUIPMENT	13	0	1.90%	0	-13	0	0	1.76%	0	0	0	
0507 GSA MANAGED EQUIPMENT	248	0	1.50%	4	557	809	0	1.00%	8	-8	809	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	275	0	1.45%	4	1,756	2,035	0	1.67%	34	-293	1,776	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-3.62%	0	1,442	1,442	0	-8.23%	-119	119	1,442	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	272,262	0	-3.62%	-9,856	38,629	301,035	0	-8.23%	-24,775	144,772	421,032	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	28	0	-6.40%	-2	-26	0	0	-0.60%	0	0	0	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	362	0	0.71%	3	-365	0	0	-9.74%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	1	0	1.50%	0	-1	0	0	1.00%	0	0	0	
0680 BUILDINGS MAINTENANCE FUND	5	0	4.43%	0	-5	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	272,658	0	-3.61%	-9,855	39,674	302,477	0	-8.23%	-24,894	144,891	422,474	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	465	0	2.10%	10	-475	0	0	1.20%	0	0	0	
0799 TOTAL TRANSPORTATION	465	0	2.15%	10	-475	0	0	0.00%	0	0	0	

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

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	<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>
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	-59	0	2.50%	-1	60	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	517	0	1.50%	8	-525	0	0	1.00%	0	0	0
0915 RENTS (NON-GSA)	23	0	1.50%	0	-23	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	56	0	0.00%	0	-56	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	1,057	0	1.50%	16	9,721	10,794	0	1.00%	108	-428	10,474
0921 PRINTING AND REPRODUCTION	190	0	1.50%	3	-193	0	0	1.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	109,925	0	1.50%	1,649	6,516	118,090	0	1.00%	1,181	-80,835	38,436
0923 FACILITY MAINTENANCE BY CONTRACT	2,498	0	2.00%	50	-2,548	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	22,177	0	1.50%	333	-2,077	20,433	0	1.00%	204	-1,552	19,085
0928 SHIP MAINTENANCE BY CONTRACT	24,320	0	1.50%	365	18,770	43,455	0	1.00%	435	-10,435	33,455
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	1.50%	0	26	26	0	1.00%	0	0	26
0930 OTHER DEPOT MAINTENANCE	0	0	1.50%	0	91,073	91,073	0	1.00%	911	-24,874	67,110
0932 MGMT & PROFESSIONAL SPT SVCS	9,265	0	1.50%	139	-6,680	2,724	0	1.00%	27	-1,555	1,196
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,625	0	1.50%	24	-1,649	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	13,744	0	1.50%	206	-12,573	1,377	0	1.00%	14	-426	965
0937 LOCALLY PURCHASED FUEL	1	0	-33.00%	0	1	2	0	1.90%	0	-1	1
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	73,381	0	1.50%	1,101	-73,965	517	0	1.00%	5	-5	517
0989 OTHER CONTRACTS	3,677	0	1.50%	55	5,686	9,418	0	1.00%	94	-5,808	3,704
0998 OTHER COSTS	62	0	1.50%	1	-63	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	262,460	0	1.50%	3,949	31,500	297,909	0	1.00%	2,979	-125,919	174,969
9999 GRAND TOTAL	663,958	9	-0.50%	-3,343	34,898	695,522	-47	-2.83%	-19,690	16,816	692,601

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Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - finances the Active Army's installation services worldwide, ensuring an environment in which Soldiers and Families can thrive, and provides a structure that supports an expeditionary Army. BOS is vital in all aspects of mission readiness and training and provides for operating and maintaining 80 installations that serve as our Nation's power projection platforms; and provides essential services and programs that promote quality of life for our Soldiers, Families, and civilian workforce. As the underlying foundation of our Land Forces, installation support is provided through the following programs and services:

FACILITIES OPERATIONS - provides for basic municipal services in operating and maintaining Army installations. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial & Refuse Collection; (3) Engineering Services and Real Property Maintenance, to include public works management and real estate/real property administration; (4) Grounds Maintenance & Pavement Clearing, including removal of snow and ice, grass cutting operations, and street sweeping; (5) Fire Protection and Emergency Services for the 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/safety/health programs for installation population and fire fighters; (6) Real Property Leases, which include all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; and, (7) Utilities costs associated with the procurement, production and distribution of utility services for Army installations 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 - sustains supply operations, maintenance of installation equipment, and maintenance of installation 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 purchasing operating supplies and replacement equipment for dining facilities; funds Troop Issue Subsistence Activities (TISA); fuel for vehicles; and laundry and dry cleaning services.

COMMUNITY SERVICES - involves vital resources supporting Soldiers and their Families: (1) Morale, Welfare, and Recreation (MWR) - programs such as Sports and Fitness, Libraries, Arts and Crafts, and Outdoor Recreation designed to improve Soldier readiness by promoting mental and physical fitness, building morale, increasing family self-reliance, and enhancing Soldier, Family and Army civilian well-being; (2) Warfighter and Family Services - provides statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (3) 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 (4) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) Soldiers and families.

SECURITY SERVICES - encompasses (1) Installation Law Enforcement - includes DA police and contract guards; (2) Installation 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. Supports the Installation Preparedness Program (IPP) that provides for protection against Chemical, Biological, Radiological, Nuclear, and High-yield Explosive (CBRNE) incidents.

ENVIRONMENTAL PROGRAMS - addresses (1) Compliance - projects and activities to ensure compliance with Federal, state, and local laws and regulations, binding agreements, and country-specific Final Governing Standards; (2) Conservation - management and sustainment of natural and cultural resources; (3) Pollution

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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 - resources base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. Supports all common user Command, Control, Communication, Computers and Information Management (C4IM) technological services, information management services, and network services. Provides funds for manpower, contracts, support equipment, and costs to plan, manage, coordinate, and execute Information Technology Services Management (ITSM). Supports Information Assurance services at Army installations and provides resources to monitor compliance and ensure availability of Non-classified and Secure Internet Protocol Router Network, conducts annual Federal Information Security Management Act (FISMA) system security controls, provides manpower to conduct certification and accreditation, and funds the resources needed for the On-line Certificate Status Protocol (OCSP) licenses and personnel.

HOUSING SERVICES - promotes the planning, management, coordination, and execution of government owned, leased, contracted, or privatized Family Housing and Unaccompanied Personnel Housing. (1) Family Housing Services - includes property and asset management services for government controlled and privatized family housing, housing referral services, management of the family housing furnishings in government controlled or privatized housing program, and management of the overseas family housing loaner furnishings program; (2) 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 - sustains the conduct of (1) Airfield Operations - includes weather, air traffic control (ATC), terminal airspace management, airfield and flight management, RADAR, Air Traffic Control and Landing System (ATCAL) (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.

COMMAND SUPPORT - establishes resources for Installation: (1) Public Affairs - includes 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 - includes 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 - 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 (10) Army contracting - provides a more effective structure through which to execute effective and responsive contracting support worldwide for Army and other federal agencies to meet warfighter needs across the full spectrum of military operations from installation operations to the last tactical mile.

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. Provides military personnel information systems customer support services.

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JOINT BASING - The 2005 Base Realignment and Closure (BRAC) law mandated the consolidation of twenty-six geographically close Army, Air Force, Navy, and Marine Corps bases into twelve Joint Bases to transfer and consolidate responsibility and funding for providing base installation functions under single Services to achieve greater efficiencies and economies of scale. Seven Army bases are involved in the Joint Base effort: three in Phase I, transferring in FY 2010; and four in Phase II, which will transfer in FY 2011. The Army's FY 2010 budget submission contains funding transfers for its three Phase I bases: Joint Base Fort Myer-Henderson Hall, for which the Marine Corps transferred funding to the Army (the lead Service); Joint Base McGuire-Dix-Lakehurst, for which the Army transferred funding to the Air Force (the lead Service); and Joint Base Little Creek-Fort Story, for which the Army transferred funding to the Navy (the lead Service). Funding was transferred in amounts sufficient to meet DoD's Common Output Level Standards (COLS).

II. Force Structure Summary:

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

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$6,696,593	\$7,309,710	\$-83,471	-1.14%	\$7,226,239	\$7,172,012	\$7,586,455	
SUBACTIVITY GROUP TOTAL	\$6,696,593	\$7,309,710	\$-83,471	-1.14%	\$7,226,239	\$7,172,012	\$7,586,455	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$7,309,710	\$7,172,012	
Congressional Adjustments (Distributed)						9,600		
Congressional Adjustments (Undistributed)						-78,327		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-14,744		
SUBTOTAL APPROPRIATED AMOUNT						<u>7,226,239</u>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						-51,727		
SUBTOTAL BASELINE FUNDING						<u>7,174,512</u>		
Anticipated Reprogramming (Requiring 1415 Actions)						-2,500		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							87,078	
Functional Transfers							136,066	
Program Changes							191,299	
NORMALIZED CURRENT ESTIMATE						<u>\$7,172,012</u>	<u>\$7,586,455</u>	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$7,309,710
1. Congressional Adjustments	\$-83,471
a) Distributed Adjustments	\$9,600
1) Army Conservation and Ecosystem Management	\$4,000
2) Family Support for 1/25th and 4/25th	\$4,000
3) Subterranean Infrastructure Security Demonstration	\$1,600
b) Undistributed Adjustments	\$-78,327
1) 5% Contract Reduction	\$-61,088
2) Transfer To AFRICOM Not Properly Accounted For	\$-17,239
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-14,744
1) Economic Assumptions	\$-14,744
FY 2009 Appropriated Amount	\$7,226,239
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-51,727
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$-51,727

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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1) Program Increases	\$0
2) Program Reductions	\$-51,727
a) One-Time Costs	\$-51,727
1) Fuel Rescission	\$-51,727

FY 2009 Appropriated and Supplemental Funding.....\$7,174,512

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$-2,500
a) Increases.....	\$0
b) Decreases	\$-2,500
1) Fort Baker	\$-2,500

Revised FY 2009 Estimate.....\$7,172,012

5. Less: Emergency Supplemental Funding\$0

Normalized FY 2009 Current Estimate\$7,172,012

6. Price Change	\$87,078
7. Transfers.....	\$136,066
a) Transfers In	\$260,023
1) AFRICOM to IMCOM	\$11,000
Permanently transfers funding for Base Operations Services (BOS) from AFRICOM (SAG 138) to IMCOM (SAG 131). IMCOM performs base operations functions in support of AFRICOM and executes the BOS funding.	

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2) Army Contracting Agency.....	\$171,727
Transfers funding and 1,776 personnel for the Army Contracting Agency from SAG 435 to SAG 131. Realignment results in Army-wide re-designation of contracting functions to Base Operation Support (BOS) functions.	
3) Continental United States (CONUS) Standard Garrison Organizations.....	\$10,092
Transfers mission and resources from SAGs 121 (\$9,823) and 435 (\$269) to SAG 131 realigning base operations and non-deployable functions now performed by U.S. Army Pacific Command (USARPAC) to Installation Management Command (IMCOM) garrisons that will then be re-structured into CONUS Standard Garrison Organizations (SGO). This transfer is a "Pacific Flagship Initiative," Phase 1.	
4) Force Protection.....	\$45,660
Transfers funding from SAG 135 to SAG 131 to support Force Protection programs and operations that protect personnel, facilities, and critical assets. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.	
5) Joint Base Fort Myer - Henderson Hall.....	\$3,077
Transfer reflects the permanent realignment of funds from the Marine Corps to the Army to support the Joint Base effort at Fort Myer (Army) and Henderson Hall (Marine Corps). Joint Base Myer - Henderson Hall is one of the Phase I Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.	
6) Law Enforcement and Physical Security Activity.....	\$8,718
Transfers funding requirements related to Law Enforcement/Force Protection from SAG 121 to SAG 131 as a result of realigning all installation functions in Base Operations Support (BOS).	
7) Troop Issue Subsistence Allowance Restructure.....	\$9,749
Transfers mission and resources from SAG 423 to SAG 131 moving installation food related services (Troop Issue Subsistence Allowance) to Base Operations Support (BOS) as part of an Office of the Secretary of Defense Program Element (OSDPE) Restructure Initiative. This transfer reflects the movement of 107 civilians.	
b) Transfers Out.....	\$-123,957
1) Ammunition Supply.....	\$-46,935
Transfers mission and resources from SAG 131 to SAG 121 in accordance with an Office of the Secretary of Defense Program Element (OSDPE) Restructure Initiative, moving installation-training ammunition supply to mission-training ammunition supply.	

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- 2) Joint Base Little Creek - Fort Story\$-11,919
Transfer reflects the permanent realignment of funds from the Army to the Navy to support the Joint Base effort at Little Creek (Navy) and Fort Story (Army). Joint Base Little Creek - Fort Story is one of the Phase I Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.
- 3) Joint Base McGuire - Dix - Lakehurst\$-9,385
Transfer reflects the permanent realignment of funds from the Army to the Air Force to support the Joint Base effort at McGuire Air Force Base (Air Force) and Fort Dix (Army). Joint Base McGuire - Dix - Lakehurst is one of the Phase I Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.
- 4) Pentagon Renovation.....\$-55,718
Transfers a portion of rent and renovation funding for the Pentagon from SAG 131 to SAG 437. The remaining dollars will transfer during the next budget cycle.

8. Program Increases\$584,182

- a) Annualization of New FY 2009 Program \$0
- b) One-Time FY 2010 Costs \$0
- c) Program Growth in FY 2010..... \$584,182

- 1) Airfield Operations.....\$21,778
Increase funds the requirements for the implementation of command safety program (hazardous material (HAZMAT) handling, safety vests, goggles, and clothing) and associated new equipment (de-icing equipment and solutions, mobile stairs, motorized tows, Foreign Object Damage (FOD) sweepers, baggage handling).
- 2) Child Care/Youth Development Programs\$69,320
Funds the increased Child Care Services and Youth Development facilities operations costs associated with the growth in Army's end strength. This increase reflects Army's commitment to the Department of Defense goal of 80% child care demand and 35% youth demand and support of the Soldier Family Action Plan (SFAP). Program expands child care services/youth development programs to Soldiers and their Families located in geographically dispersed locations.

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- 3) Civilian Insourcing Increase\$59,780
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 749 civilians for Security Forces.
- 4) Collateral Equipment.....\$38,015
 Funds Military Construction (MILCON) tails (furnishings). Ensures new facilities will be fully usable by providing initial outfitting and furnishings for newly constructed facilities; thus, providing a habitable and usable facility upon completion of construction.
- 5) Information Assurance\$43,321
 Provides resources in support of heightened requirements for internet monitor compliance, non-classified and secure Internet Protocol Router Network, annual Federal Information Security Management Act (FISMA) system security control reviews, provides manpower to conduct certification and accreditation, and funds the resources needed for the On-line Certificate Status Protocol (OCSP) licenses and personnel. Resources provide for an additional 14 personnel in support of Information Assurance services.
- 6) Information Management\$84,095
 Increase provides the equipment, supplies and personnel needed to support the Theater Signal Brigades (formerly resourced in the supplemental). The Theater Brigades provide CONUS reach back capability for common user Command, Control, Communication, Computers and Information Management (C4IM) technological services, information management services, and network services. Provides funds for manpower, support equipment, and to execute Information Technology Services Management (ITSM). Increase also supports the Business Transformation Guidance to centralize requirements to collect geospatial data, fund software licenses, and collect aerial photography for Army installations. Furthermore, increases Multimedia/Visual Information (M/VI) products and services in support of the National Strategic Communications Objectives. An additional 218 personnel support these services.
- 7) Installation Support\$10,088
 Increase resources the activities of the installation internal review, public affairs, safety, chaplain, inspector general, equal employment opportunity, and staff judge advocate in support of providing Soldiers and Families enhanced assistance in dealing with personal issues. These activities are responsible for the conduct and integration of base operations functions at installations worldwide.

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8) Law Enforcement Operations.....\$92,891

Additional funding provides emergency response equipment associated with personnel growth in Law Enforcement Operations. Equipment includes police uniforms, equipment belts, bullet-proof vests, handcuffs, heart defibrillators, and emergency services screen monitors. Also, funds the mission growth in pre-trial and post-trial confinement services, and law enforcement requirements such as weapons qualifications and in-service training and certification. Increased funding supports an additional 103 personnel for Law Enforcement Operations.

9) Logistics Services\$86,380

Funds increased requirements associated with storage and movement of privately owned household goods of personnel in overseas areas in connection with more frequent assignment, reassignment, or termination of Government-furnished family housing. Resources increase requirements for cleaning Soldier field and hospital clothing/special issued clothing and equipment due to increased training. Also resources increased mass transit and leased vehicle requirements to include American Disability Act (ADA) compliance vehicles in support of our Wounded Warriors.

10) Warfighter and Family Services\$78,514

Office of the Secretary of Defense (OSD)-directed funding in support of the Warfighter and Family Services that are enduring based on increased operations and training. This funds the following new initiatives: (1) Survivor Outreach Services (SOS) provides Family members of fallen Soldiers access to casualty assistance officers, expert case managers, and counselors. (2) Soldier and Family Assistance Centers (SFAC) provides advisors and counselors of our wounded warriors and Families in accordance to the Army Medical Action Plan (AMAP) and are located at installations adjacent to Warrior in Transition Units (WTUs). (3) Army Integrated Family Support Network (AIFSN) provides communication links between Families and installations making services available to Families wherever they live and provides training programs to support self reliance. The programs listed above were previously funded in the supplemental and included funding in support of an additional 536 personnel to support these programs.

9. Program Decreases.....\$-392,883

a) One-Time FY 2009 Costs..... \$-164,600

1) Army Conservation and Ecosystem Management.....\$-4,000

2) Child Care Centers.....\$-155,000

3) Family Support for 1/25th and 4/25th.....\$-4,000

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4) Subterranean Infrastructure Security Demonstration.....	\$-1,600
b) Annualization of FY 2009 Program Decreases	\$0
c) Program Decreases in FY 2010	\$-228,283
1) Contract Insourcing Reduction	\$-145,172
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor Force Protection spaces have been identified for replacement by civilians.	
2) Contract Time and Materials Reduction	\$-63,810
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.	
3) Pentagon Renovation.....	\$-19,301
Decrease due to applied economic adjustments.	
FY 2010 Budget Request.....	\$7,586,455

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
A. Command and Staff (\$)	529,898	403,932	739,720
(Military ES)	1,140	1,134	1,115
(Civilian FTE)	3,542	3,465	5,213
Number of Bases, Total	80	80	80
(CONUS)	55	55	55
(Overseas)	25	25	25
Population Served, Total	1,878,234	1,899,295	1,929,930
(Military) *	1,260,234	1,279,672	1,303,124
(Civilian) **	618,560	619,623	626,806
B. Operations (\$000)	1,270,229	1,127,428	1,048,279
(Military ES)	871	855	837
(Civilian FTE)	6,634	6,798	7,814

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
C. Engineering Services (\$000)	3,420,465	3,265,269	3,434,294
(Military ES)	26	20	21
(Civilian FTE)	8,448	8,278	9,133
No. of Officer Quarters	8,014	8,014	7,575
No. of Enlisted Quarters	222,330	222,330	204,049
Payment to GSA (\$000)	162,049	162,946	165,136
Standard Level User Charges (\$000)	156,823	157,528	158,777
GSA Leased Space (000 Sq Ft)	6,062	6,314	6,289
Non-GSA Lease Payment (\$000)	429,451	525,649	365,124
Non-GSA Leased Space (000 Sq Ft)	8,919	8,973	7,775
Utilities:			
Electricity (MWH)	8,123,658	8,042,421	7,802,664
Heating (MBTU)	41,477,799	41,063,021	40,263,294
Water, Plants, Systems (000 GPD)	206,712	206,712	205,100
Sewage & Waste Systems (000 GPD)	88,547	88,547	87,856
Air Conditioning & Refrigeration (Ton)	195,831	199,747	198,189

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
D. Logistics Services (\$000)	940,753	897,723	856,613
(Military ES)	135	127	103
(Civilian FTE)	6,010	6,017	6,025
Number of Motor Vehicles			
Owned	10,202	10,114	10,117
Leased	68,189	68,184	68,180
E. Personnel and Community Services (\$000)	137,333	144,244	136,771
Personnel Support			
(Military ES)	37	36	36
(Civilian FTE)	1,590	1,630	1,697
Morale, Welfare and Recreation (\$000)	44,552	283,518	281,669
(Military ES)	3	3	3
(Civilian FTE)	1,996	1,429	1,269
Family Programs (\$000)	115,437	792,932	787,482
Number of Child Development Centers (CDC)	241	286	310
Number of Family Child Care (FCC) Homes	1,739	1,745	1,751
Total Military Child Population (0-12 years)	371,824	371,824	371,824
Total Required Child Care Spaces	100,632	100,632	107,824
Total CDS Spaces	71,962	80,506	86,259
Percent Spaces in Relation to Require Space	1	1	1
Number of Youth Facilities	113	125	128

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Family Services (Continued)			
(Military ES)	0	0	0
(Civilian FTE)	2,826	1,883	2,635
F. Audio Visual-Visual Information (\$000)	53,641	58,446	59,306
(Military ES)	13	13	13
(Civilian FTE)	360	342	366
G. Base Communication (\$000)	184,285	198,520	242,321
(Military ES)	0	0	0
(Civilian FTE)	441	429	461

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

** Civilian population includes Civilian workforce, Contractors, Families, Retirees and private organizations

*** Majority of FY 2008 Family Programs funds executed under SAG 135

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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>Active Military End Strength (E/S) (Total)</u>	<u>2,518</u>	<u>2,182</u>	<u>2,054</u>	<u>-128</u>
Officer	630	679	657	-22
Enlisted	1,888	1,503	1,397	-106
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,312</u>	<u>2,351</u>	<u>2,118</u>	<u>-233</u>
Officer	541	655	668	13
Enlisted	1,771	1,696	1,450	-246
<u>Civilian FTEs (Total)</u>	<u>28,991</u>	<u>31,217</u>	<u>34,613</u>	<u>3,396</u>
U.S. Direct Hire	23,305	24,703	28,272	3,569
Foreign National Direct Hire	<u>2,147</u>	<u>2,808</u>	<u>2,717</u>	<u>-91</u>
Total Direct Hire	25,452	27,511	30,989	3,478
Foreign National Indirect Hire	3,539	3,706	3,624	-82
(Reimbursable Civilians (Memo))	3,916	1,562	1,853	291
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>73</u>	<u>71</u>	<u>77</u>	<u>6</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond directly to an Army-wide average funding estimate.

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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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	1,702,634	0	3.43%	58,316	15,426	1,776,376	0	2.95%	52,477	357,291	2,186,144	
0103 WAGE BOARD	146,685	0	3.24%	4,748	-2,172	149,261	0	3.12%	4,663	13,357	167,281	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	44,150	1,335	3.39%	1,541	2,895	49,921	-6,884	3.33%	1,433	-1,022	43,448	
0105 SEPARATION LIABILITY (FNDH)	886	0	0.00%	0	-886	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	43	0	0.00%	0	-43	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	3,429	0	0.00%	0	-3,429	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	1,897,827	1,335	3.40%	64,605	11,791	1,975,558	-6,884	2.98%	58,573	369,626	2,396,873	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	161,881	0	1.50%	2,428	-44,710	119,599	0	1.00%	1,196	5,979	126,774	
0399 TOTAL TRAVEL	161,881	0	1.50%	2,428	-44,710	119,599	0	1.00%	1,196	5,979	126,774	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	64,278	0	-33.00%	-21,212	32,151	75,217	0	1.90%	1,429	-45,303	31,343	
0402 SERVICE FUEL	9,447	0	-33.00%	-3,118	4,730	11,059	0	1.90%	210	-1,962	9,307	
0411 ARMY MANAGED SUPPLIES & MATERIALS	9,192	0	0.70%	64	-2,011	7,245	0	2.15%	156	-95	7,306	
0412 NAVY MANAGED SUPPLIES & MATERIALS	162	0	1.80%	3	-90	75	0	1.63%	1	0	76	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	12	0	1.03%	0	-12	0	0	0.92%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	36,049	0	1.90%	685	-23,741	12,993	0	0.89%	116	471	13,580	
0416 GSA MANAGED SUPPLIES & MATERIALS	4,264	0	1.50%	64	2,153	6,481	0	1.00%	65	200	6,746	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	123,404	0	-19.05%	-23,514	13,180	113,070	0	1.75%	1,977	-46,689	68,358	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	2,714	0	0.70%	19	-1,637	1,096	0	2.10%	23	2	1,121	
0503 NAVY EQUIPMENT	18	0	1.80%	0	151	169	0	2.03%	3	5	177	
0505 AIR FORCE EQUIPMENT	65	0	1.00%	1	-61	5	0	-1.14%	0	0	5	
0506 DLA EQUIPMENT	2,063	0	1.90%	39	409	2,511	0	1.76%	44	75	2,630	
0507 GSA MANAGED EQUIPMENT	17,699	0	1.50%	265	-200	17,764	0	1.00%	178	531	18,473	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	22,559	0	1.44%	324	-1,338	21,545	0	1.15%	248	613	22,406	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	1,268	0	-3.62%	-46	7,978	9,200	0	-8.23%	-757	757	9,200	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	23	0	-3.62%	-1	10,429	10,451	0	-8.23%	-860	860	10,451	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	329	0	-2.10%	-7	-322	0	0	-2.99%	0	0	0	
0611 NAVAL SURFACE WARFARE CENTER	216	0	2.90%	6	-222	0	0	2.23%	0	0	0	
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	13	0	1.50%	0	-13	0	0	1.88%	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	2,156	0	-6.40%	-138	3,985	6,003	0	-0.60%	-36	209	6,176	
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	596	0	7.60%	45	428	1,069	0	2.90%	31	22	1,122	

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	<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>
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2,068	0	1.70%	35	1,762	3,865	0	0.40%	15	78	3,958
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	9	0	0.71%	0	-9	0	0	-9.74%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	122	0	4.01%	5	230	357	0	-0.60%	-2	78	433
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	16,593	0	3.10%	514	128,401	145,508	0	3.10%	4,511	-75,019	75,000
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	191,653	0	-5.20%	-9,966	-181,687	0	0	-0.19%	0	0	0
0678 DEFENSE SECURITY SERVICE	187	0	1.80%	3	-186	4	0	1.80%	0	0	4
0679 COST REIMBURSABLE PURCHASES	22,911	0	1.50%	344	-6,740	16,515	0	1.00%	165	458	17,138
0680 BUILDINGS MAINTENANCE FUND	1,115	0	4.43%	49	14,754	15,918	0	4.43%	705	-16,623	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	239,259	0	-3.83%	-9,157	-21,212	208,890	0	1.81%	3,772	-89,180	123,482
TRANSPORTATION											
0705 AMC CHANNEL CARGO	1,275	0	2.00%	25	425	1,725	0	4.00%	69	-1,743	51
0717 SDDC GLOBAL POV	7	0	7.60%	1	-8	0	0	3.70%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	24	0	-25.00%	-6	562	580	0	34.10%	198	12	790
0771 COMMERCIAL TRANSPORTATION	25,921	0	2.10%	544	-2,389	24,076	0	1.20%	289	741	25,106
0799 TOTAL TRANSPORTATION	27,227	0	2.07%	564	-1,410	26,381	0	2.11%	556	-990	25,947
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	218,106	9,013	3.60%	8,171	14,399	249,689	4,729	2.39%	6,093	-5,423	255,088
0902 SEPARATION LIABILITY (FNIH)	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	121,744	0	2.50%	3,044	29,811	154,599	0	2.50%	3,865	7,067	165,531
0913 PURCHASED UTILITIES	716,021	4,662	1.50%	10,810	39,983	771,476	0	1.00%	7,715	44,761	823,952
0914 PURCHASED COMMUNICATIONS	76,915	0	1.50%	1,154	24,187	102,256	0	1.00%	1,023	3,843	107,122
0915 RENTS (NON-GSA)	339,162	5,000	1.50%	5,162	8,728	358,052	0	1.00%	3,581	-46,047	315,586
0917 POSTAL SERVICES (U.S.P.S.)	7,233	0	0.00%	0	506	7,739	0	0.00%	0	155	7,894
0920 SUPPLIES/MATERIALS (NON FUND)	179,488	0	1.50%	2,692	-29,457	152,723	0	1.00%	1,527	3,117	157,367
0921 PRINTING AND REPRODUCTION	7,198	0	1.50%	108	-781	6,525	0	1.00%	65	132	6,722
0922 EQUIPMENT MAINTENANCE BY CONTRACT	91,137	4,000	1.50%	1,427	12,347	108,911	0	1.00%	1,089	2,188	112,188
0923 FACILITY MAINTENANCE BY CONTRACT	763,856	5,994	2.00%	15,397	50,440	835,687	0	2.00%	16,714	25,070	877,471
0925 EQUIPMENT PURCHASES (NON FUND)	299,679	0	1.50%	4,495	-86,185	217,989	0	1.00%	2,180	4,360	224,529
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	1,741	0	1.50%	26	-1,767	0	0	1.00%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	29	0	1.50%	0	-29	0	0	1.00%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	-13	0	1.50%	0	13	0	0	1.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	187,088	0	1.50%	2,806	-184,204	5,690	0	1.00%	57	3,883	9,630
0933 STUDIES, ANALYSIS, & EVALUATIONS	25,288	0	1.50%	379	-25,667	0	0	1.00%	0	1,177	1,177
0934 ENGINEERING & TECHNICAL SERVICES	11,804	0	1.50%	177	-11,981	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	6,335	0	-33.00%	-2,091	11,478	15,722	0	1.90%	299	-2,455	13,566
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	612,313	0	1.50%	9,184	-79,546	541,951	0	1.00%	5,420	10,841	558,212
0988 GRANTS	14	0	1.50%	0	343	357	0	1.00%	4	10	371

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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>
0989 OTHER CONTRACTS	642,795	15,000	1.50%	9,867	509,941	1,177,603	-38,116	1.00%	11,395	35,327	1,186,209
0998 OTHER COSTS	-83,504	0	1.50%	-1,253	84,757	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	4,224,436	43,669	1.68%	71,555	367,309	4,706,969	-33,387	1.31%	61,027	88,006	4,822,615
9999 GRAND TOTAL	6,696,593	45,004	1.58%	106,805	323,610	7,172,012	-40,271	1.79%	127,349	327,365	7,586,455

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I. Description of Operations Financed:

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) - Finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. These facilities are our community based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms with information infrastructure that support reach back capabilities. This program includes Sustainment, Restoration and Modernization (Facilities Recapitalization) and Demolition/Disposal programs that support the reduction of excess and obsolete inventory.

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. Includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair, and major component repair or replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion of existing facilities and to complement the Army's restoration and modernization effort.

RESTORATION - 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 meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or higher technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, upgrades for handicap access, and upgrades for Force Protection as well as energy initiatives in support of the Environmental Protection Act of 2005 and the Energy Independence and Security Act of 2007. These initiatives reduce future costs of operation and maintenance. It enhances operational and business effectiveness by institutionalizing energy considerations and solutions in Army planning and business processes. Modernization increases energy strategic resilience by developing alternative/assured fuels and energy.

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

II. Force Structure Summary:

Supports the active Army Commands (ACOM), Army Service Component Commands (ASCC), and Direct Reporting Units (DRU).

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$2,979,315	\$2,093,829	\$-31,553	-1.51%	\$2,062,276	\$2,555,776	\$2,221,446	
SUBACTIVITY GROUP TOTAL	\$2,979,315	\$2,093,829	\$-31,553	-1.51%	\$2,062,276	\$2,555,776	\$2,221,446	
						Change <u>FY 09/FY 09</u>	Change <u>FY 09/FY 10</u>	
BASELINE FUNDING						\$2,093,829	\$2,555,776	
Congressional Adjustments (Distributed)						513,700		
Congressional Adjustments (Undistributed)						-46,538		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-498,715		
SUBTOTAL APPROPRIATED AMOUNT						2,062,276		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						2,062,276		
Anticipated Reprogramming (Requiring 1415 Actions)						493,500		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							31,714	
Functional Transfers							-635	
Program Changes							-365,409	
NORMALIZED CURRENT ESTIMATE						\$2,555,776	\$2,221,446	

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$2,093,829
1. Congressional Adjustments	\$-31,553
a) Distributed Adjustments	\$513,700
1) 49th Missile Defense Battalion Infrastructure and Security Upgrade.....	\$2,200
2) Barracks Restoration.....	\$493,500
3) Ladd Field Paving	\$2,500
4) Rock Island Arsenal BLD #299 Roof Removal and Replacement Phase III	\$5,000
5) Roof Removal and Replacement at Fort Stewart, GA.....	\$2,160
6) Soldier Barracks Roof Removal and Replacement at Fort Knox, Kentucky	\$2,320
7) Training Area Restoration	\$5,500
8) U. S. Army Sergeant Major Academy Lecture Center Audio-Visual Expansion.....	\$520
b) Undistributed Adjustments	\$-46,538
1) 5% Contract Reduction	\$-41,600
2) Transfer To AFRICOM Not Properly Accounted For	\$-4,938
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-498,715
1) Army Working Capital Fund (AWCF)	\$-493,500

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2) Economic Assumptions	\$-5,215
FY 2009 Appropriated Amount	\$2,062,276
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$2,062,276
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$493,500
a) Increases.....	\$493,500
1) Army Working Capital Fund (AWCF) Cash Transfer	\$493,500
Revised FY 2009 Estimate.....	\$2,555,776
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$2,555,776
6. Price Change	\$31,714
7. Transfers.....	\$-635
a) Transfers In	\$1,270
1) Joint Base Fort Myer - Henderson Hall	\$1,270
Transfers funds from the Marine Corps to the Army to support the Joint Base effort at Fort Myer (Army) and Henderson Hall (Marine Corps). Joint Base Myer - Henderson Hall is one of the Phase I Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.	
b) Transfers Out.....	\$-1,905

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1) Joint Base Little Creek - Fort Story\$-1,905
 Transfers funds from the Army to the Navy to support the Joint Base effort at Little Creek (Navy) and Fort Story (Army). Joint Base Little Creek-Fort Story is one of the Phase I Joint Bases mandated by the 2005 Base Realignment and Closure (BRAC) law.

8. Program Increases\$178,454

a) Annualization of New FY 2009 Program \$0

b) One-Time FY 2010 Costs \$0

c) Program Growth in FY 2010..... \$178,454

1) Civilian Insourcing Increase\$4,645
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 55 civilians.

2) Restoration and Modernization\$31,300
 Army Training Pilot Requirement

3) Sustainment Program\$142,509
 Increase funds Sustainment at 89 percent of the Facility Sustainment Model.

9. Program Decreases\$-543,863

a) One-Time FY 2009 Costs \$-513,700

1) 49th Missile Defense Battalion Infrastructure and Security Upgrade.....\$-2,200

2) Barracks Restoration.....\$-493,500

3) Ladd Field Paving\$-2,500

4) Rock Island Arsenal BLD #299 Roof Removal and Replacement Phase III\$-5,000

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5)	Roof Removal and Replacement at Fort Stewart, GA.....	\$-2,160
6)	Soldier Barracks Roof Removal and Replacement at Fort Knox, Kentucky	\$-2,320
7)	Training Area Restoration	\$-5,500
8)	U. S. Army Sergeant Major Academy Lecture Center Audio-Visual Expansion.....	\$-520
b)	Annualization of FY 2009 Program Decreases	\$0
c)	Program Decreases in FY 2010	\$-30,163
1)	Contract Insourcing Reduction	\$-10,839
	The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
2)	Contract Time and Materials Reduction	\$-4,764
	Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.	
3)	Demolition Programs.....	\$-14,560
	Reflects funding decrease to the Demolition program. With the large influx of previous construction funding in support of Grow the Force, Base Realignment and Closure (BRAC), and the Army Modular Force (AMF), the Army has aggressively disposed of excess and obsolete facilities. In FY 2010, the Army will consciously take a pause to review its real property inventory and re-evaluate the status of its facilities.	
FY 2010 Budget Request.....		\$2,221,446

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Total SRM Funding Level (\$000)	2,979,315	2,555,776	2,221,446
A. Facilities Sustainment (\$000)	2,103,441	2,038,134	2,189,340
B. Facilities Restoration & Modernization (\$000)	847,210	503,082	32,106
Buildings (Square Feet in Thousands)	397,903	392,423	432,863
Pavements (Square Yards in Thousands)	212,734	213,305	201,683
Land (Acreage)	12,265,194	12,251,760	12,345,207
Other Facilities (Square Feet in Thousands)	9,875	9,651	9,835
Railroad Trackage (Linear Feet in Thousands)	6,974	6,872	5,666
Facility Reduction Program (\$000)	28,664	14,560	0
C. Administration & Support (\$000)*	377,587	311,890	361,577
Planning & Design Funds (\$000)*	67,410	41,876	48,210
Military Average Strength	0	0	0
Civilian Personnel Full-Time Equivalent	3,463	3,412	3,520
Total Personnel	3,463	3,412	3,520
Number of Installations	80	80	80
"Q" Rating	Q2	Q2	Q2

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

- Buildings, facilities, pavements, and rail tracks represent inventory that is fully supported by the sustainment requirement in the Facilities Sustainment Model (FSM).
- Pavements are surfaced pavement facility types (excludes unsurfaced pavements).
- FY 2008 data from FSM8.2, FY 2009 data from FSM9.0, and FY 2010 data from FSM 10.4.
- Acres data from the real property inventory for OMA funded sites.

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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>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3,808</u>	<u>3,412</u>	<u>3,520</u>	<u>108</u>
U.S. Direct Hire	2,277	1,606	1,768	162
Foreign National Direct Hire	<u>720</u>	<u>801</u>	<u>762</u>	<u>-39</u>
Total Direct Hire	2,997	2,407	2,530	123
Foreign National Indirect Hire	811	1,005	990	-15
(Reimbursable Civilians (Memo))	334	354	348	-6
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>58</u>	<u>56</u>	<u>58</u>	<u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	41,144	0	2.47%	1,017	-11,017	31,144	0	3.18%	989	9,282	41,415	
0103 WAGE BOARD	116,432	0	2.17%	2,522	-39,892	79,062	0	3.02%	2,387	3,234	84,683	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	11,954	408	3.08%	381	-297	12,446	-2,061	3.59%	373	-398	10,360	
0105 SEPARATION LIABILITY (FNDH)	97	0	0.00%	0	-97	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	651	0	0.00%	0	-651	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	170,284	408	2.30%	3,920	-51,960	122,652	-2,061	3.11%	3,749	12,118	136,458	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	655	600	1.50%	19	286	1,560	0	1.00%	16	580	2,156	
0399 TOTAL TRAVEL	655	600	1.51%	19	286	1,560	0	1.03%	16	580	2,156	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	277	0	-33.00%	-91	390	576	0	1.90%	11	-11	576	
0402 SERVICE FUEL	116	0	-33.00%	-38	-78	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	-1,630	0	0.70%	-11	6,241	4,600	0	2.15%	99	7	4,706	
0415 DLA MANAGED SUPPLIES & MATERIALS	2,015	0	1.90%	38	1,847	3,900	0	0.89%	35	-360	3,575	
0416 GSA MANAGED SUPPLIES & MATERIALS	539	0	1.50%	8	-103	444	0	1.00%	4	-41	407	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,317	0	-7.14%	-94	8,297	9,520	0	1.57%	149	-405	9,264	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	-131	0	0.70%	-1	932	800	0	2.10%	17	1	818	
0506 DLA EQUIPMENT	38	0	1.90%	0	967	1,005	0	1.76%	18	411	1,434	
0507 GSA MANAGED EQUIPMENT	25	0	1.50%	0	-16	9	0	1.00%	0	-1	8	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	-68	0	1.47%	-1	1,883	1,814	0	1.93%	35	411	2,260	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	3	0	-3.62%	-1	1,177	1,179	0	-8.23%	-97	787	1,869	
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	436	0	1.50%	7	-443	0	0	1.88%	0	0	0	
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	13	0	1.70%	0	4,787	4,800	0	0.40%	19	-57	4,762	
0679 COST REIMBURSABLE PURCHASES	10,234	651	1.50%	163	6,007	17,055	0	1.00%	171	880	18,106	
0680 BUILDINGS MAINTENANCE FUND	7,442	0	4.43%	330	-7,772	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	18,128	651	2.66%	499	3,756	23,034	0	0.40%	93	1,610	24,737	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	97	0	2.10%	2	131	230	0	1.20%	3	17	250	
0799 TOTAL TRANSPORTATION	97	0	2.06%	2	131	230	0	1.30%	3	17	250	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	49,828	2,505	4.22%	2,206	12,960	67,499	1,338	2.41%	1,657	-1,080	69,414	

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

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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<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>
0913 PURCHASED UTILITIES	675	0	1.50%	10	-685	0	0	1.00%	0	0	0
0914 PURCHASED COMMUNICATIONS	216	0	1.50%	3	91	310	0	1.00%	3	526	839
0915 RENTS (NON-GSA)	5	0	1.50%	0	-5	0	0	1.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	105,466	0	1.50%	1,582	-16,861	90,187	-653	1.00%	895	-3,617	86,812
0922 EQUIPMENT MAINTENANCE BY CONTRACT	12,187	0	1.50%	183	954	13,324	0	1.00%	133	4,615	18,072
0923 FACILITY MAINTENANCE BY CONTRACT	1,671,793	6,800	2.00%	33,572	161,401	1,873,566	-11,692	2.00%	37,237	-365,012	1,534,099
0925 EQUIPMENT PURCHASES (NON FUND)	2,860	0	1.50%	43	-1,316	1,587	0	1.00%	16	814	2,417
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	1	0	1.50%	0	-1	0	0	1.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	811	0	1.50%	12	-823	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	51	0	1.50%	1	-52	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	101	0	-33.00%	-33	-61	7	0	1.90%	0	0	7
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	788,721	0	1.50%	11,830	-646,886	153,665	-1,081	1.00%	1,526	-9,623	144,487
0989 OTHER CONTRACTS	162,174	10,000	1.50%	2,583	21,650	196,407	-1,601	1.00%	1,948	-7,442	189,312
0998 OTHER COSTS	-5,987	0	1.50%	-90	6,491	414	0	1.00%	4	444	862
0999 OTHER PURCHASES	2,788,902	19,305	1.85%	51,902	-463,143	2,396,966	-13,689	1.82%	43,419	-380,375	2,046,321
9999 GRAND TOTAL	2,979,315	20,964	1.87%	56,247	-500,750	2,555,776	-15,750	1.87%	47,464	-366,044	2,221,446

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management and Operational Headquarters

I. Description of Operations Financed:

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

These HQs perform the synchronization and integration necessary to ensure that manpower, equipment, facilities, and other resources are available to produce trained and ready Soldiers and units. They also provide the necessary supervision to ensure that Army operates in accordance with Congressional intent, U.S. law, and policies of the President and Defense Department.

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management and Operational Headquarters

III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$274,515	\$301,149	\$-17,011	-5.65%	\$284,138	\$284,138	\$333,119	
SUBACTIVITY GROUP TOTAL	\$274,515	\$301,149	\$-17,011	-5.65%	\$284,138	\$284,138	\$333,119	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$301,149	\$284,138	
Congressional Adjustments (Distributed)						-17,000		
Congressional Adjustments (Undistributed)						-1,435		
Adjustments to Meet Congressional Intent						2,000		
Congressional Adjustments (General Provisions)						-576		
SUBTOTAL APPROPRIATED AMOUNT						284,138		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						284,138		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							6,364	
Functional Transfers							0	
Program Changes							42,617	
NORMALIZED CURRENT ESTIMATE						284,138	333,119	

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

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Detail by Subactivity Group 133: Management and Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$301,149
1. Congressional Adjustments	\$-17,011
a) Distributed Adjustments	\$-17,000
1) Unjustified Program Growth for Personnel.....	\$-17,000
b) Undistributed Adjustments	\$-1,435
1) 5% Contract Reduction	\$-725
2) Transfer To AFRICOM Not Properly Accounted For	\$-710
c) Adjustments to Meet Congressional Intent.....	\$2,000
1) Army Force Generation Synchronization Tool.....	\$2,000
d) General Provisions	\$-576
1) Economic Assumptions.....	\$-576
FY 2009 Appropriated Amount	\$284,138
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$284,138
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$284,138

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

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5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$284,138
6. Price Change	\$6,364
7. Transfers	\$0
8. Program Increases	\$45,364
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$15,306
1) Dual/Split Operations	\$15,306
<p style="margin-left: 40px;">Funds dual operations at both the gaining and losing locations not captured under the Base Realignment and Closure (BRAC) appropriation (e.g., cost such as dual staffing for civilian and contractor personnel, temporary duty travel, computer/telephone connectivity, and other operating costs). Increase supports U.S. Army Forces Command (FORSCOM) move from Fort McPherson to Fort Bragg and U.S. Army Central Command (ARCENT) move to Shaw Air Force Base.</p>	
c) Program Growth in FY 2010.....	\$30,058
1) Civilian Insourcing Increase	\$223
<p style="margin-left: 40px;">The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of two civilians.</p>	
2) Homeland Defense and Defense Support of Civil Authorities - ARNORTH.....	\$3,533
<p style="margin-left: 40px;">Provides funding for operations, training, communications and infrastructure in support of the Homeland Defense (HLD) and Defense Support of Civil Authorities (DSCA) missions.</p>	
3) Main Command Post - U.S. Army Pacific (USARPAC).....	\$5,793
<p style="margin-left: 40px;">Provides sustainment costs associated with the Main Command Post (MCP) which provides reach back support to deployed Commanders for planning, intelligence analysis, sustainment coordination, and special staff functions. This reach back support has been expanded to include Korea.</p>	

DEPARTMENT OF THE ARMY
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4) Re-Establishment of U.S. Army South (ARSOUTH) Headquarters\$3,560
 Increase resources office supplies, equipment maintenance, and software licenses for the non Special Operations Force (SOF) at the Theater Special Operations Command (TSOC).

5) Support to U.S. Army Europe (USAREUR).....\$16,949
 Increase funds for additional civilian full-time equivalents (FTEs) that support the various activities and services provided to U.S. Army - Europe (USAREUR). These personnel provide support to the commander for the training, equipping and well being of Soldiers in the European Area of Responsibility (AOR). Increase also provides additional capacity and capability to conduct training exercises, intelligence gathering, logistics support, equipment repair and new equipment fielding. Funds critical missions including resource management, plans for current and future operations, coordination of anti-terrorism and force protection efforts, protection of computer networks and sensitive data.

9. Program Decreases\$-2,747

a) One-Time FY 2009 Costs \$-2,000

1) Army Force Generation Synchronization Tool.....\$-2,000

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-747

1) Contract Insourcing Reduction\$-519

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

2) Contract Time and Materials Reduction\$-228

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

FY 2010 Budget Request.....\$333,119

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

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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Fiscal Year (FY) 2010 Budget Estimates
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Detail by Subactivity Group 133: Management and Operational Headquarters

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,802</u>	<u>2,278</u>	<u>2,271</u>	<u>-7</u>
Officer	983	1,437	1,433	-4
Enlisted	819	841	838	-3
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,118</u>	 <u>2,040</u>	 <u>2,275</u>	 <u>235</u>
Officer	1,122	1,210	1,435	225
Enlisted	996	830	840	10
 <u>Civilian FTEs (Total)</u>	 <u>2,202</u>	 <u>2,396</u>	 <u>2,533</u>	 <u>137</u>
U.S. Direct Hire	2,103	2,296	2,444	148
Foreign National Direct Hire	51	51	39	-12
Total Direct Hire	2,154	2,347	2,483	136
Foreign National Indirect Hire	48	49	50	1
(Reimbursable Civilians (Memo))	4	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>107</u>	 <u>112</u>	 <u>115</u>	 <u>3</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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Fiscal Year (FY) 2010 Budget Estimates
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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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	230,611	0	3.74%	8,615	22,747	261,973	0	2.62%	6,859	16,184	285,016
0103 WAGE BOARD	109	0	1.83%	2	-35	76	0	2.63%	2	-1	77
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	939	33	2.47%	24	-192	804	-128	3.25%	22	-121	577
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	231,734	33	3.73%	8,641	22,445	262,853	-128	2.62%	6,883	16,062	285,670
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	10,381	0	1.50%	156	-9,305	1,232	-51	1.00%	12	1,160	2,353
0399 TOTAL TRAVEL	10,381	0	1.50%	156	-9,305	1,232	-51	1.02%	12	1,160	2,353
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	158	0	-33.00%	-52	-86	20	0	1.90%	0	0	20
0411 ARMY MANAGED SUPPLIES & MATERIALS	86	103	0.70%	1	-115	75	0	2.15%	2	0	77
0415 DLA MANAGED SUPPLIES & MATERIALS	420	0	1.90%	8	-283	145	0	0.89%	1	14	160
0416 GSA MANAGED SUPPLIES & MATERIALS	241	0	1.50%	4	-221	24	0	1.00%	0	2	26
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	905	103	-3.87%	-39	-705	264	0	1.14%	3	16	283
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	325	0	0.70%	2	24	351	0	2.10%	7	1	359
0506 DLA EQUIPMENT	16	0	1.90%	0	-14	2	0	1.76%	0	0	2
0507 GSA MANAGED EQUIPMENT	366	0	1.50%	5	762	1,133	0	1.00%	11	111	1,255
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	707	0	0.99%	7	772	1,486	0	1.21%	18	112	1,616
<u>OTHER FUND PURCHASES</u>											
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	105	0	-6.40%	-7	-59	39	0	-0.60%	0	4	43
0679 COST REIMBURSABLE PURCHASES	54	0	1.50%	1	-54	1	0	1.00%	0	1	2
0699 TOTAL INDUSTRIAL FUND PURCHASES	159	0	-3.77%	-6	-113	40	0	0.00%	0	5	45
<u>TRANSPORTATION</u>											
0705 AMC CHANNEL CARGO	114	0	2.00%	2	-116	0	0	4.00%	0	0	0
0717 SDDC GLOBAL POV	1	0	7.60%	0	0	1	0	3.70%	0	1	2
0771 COMMERCIAL TRANSPORTATION	814	0	2.10%	17	-666	165	-100	1.20%	1	5,221	5,287
0799 TOTAL TRANSPORTATION	929	0	2.05%	19	-782	166	-100	1.52%	1	5,222	5,289
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	4,346	197	3.54%	161	219	4,923	108	2.48%	125	101	5,257
0914 PURCHASED COMMUNICATIONS	496	0	1.50%	7	129	632	0	1.00%	6	1,863	2,501
0915 RENTS (NON-GSA)	25	0	1.50%	0	-25	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	5,523	0	1.50%	83	-3,810	1,796	-33	1.00%	18	2,198	3,979

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management and Operational Headquarters

	<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>
0921 PRINTING AND REPRODUCTION	33	0	1.50%	0	3	36	0	1.00%	0	29	65
0922 EQUIPMENT MAINTENANCE BY CONTRACT	381	0	1.50%	6	313	700	0	1.00%	7	345	1,052
0923 FACILITY MAINTENANCE BY CONTRACT	911	0	2.00%	18	-751	178	0	2.00%	4	143	325
0925 EQUIPMENT PURCHASES (NON FUND)	10,124	0	1.50%	152	-9,249	1,027	-27	1.00%	10	1,433	2,443
0932 MGMT & PROFESSIONAL SPT SVCS	1,347	0	1.50%	20	24,742	26,109	0	1.00%	261	-18,956	7,414
0934 ENGINEERING & TECHNICAL SERVICES	135	0	1.50%	2	13	150	0	1.00%	1	-151	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,643	0	1.50%	70	-4,374	339	0	1.00%	3	2,266	2,608
0989 OTHER CONTRACTS	1,555	0	1.50%	23	-431	1,147	-574	1.00%	6	6,435	7,014
0998 OTHER COSTS	167	0	1.50%	3	-19,110	-18,940	0	1.00%	-189	24,334	5,205
0999 OTHER PURCHASES	29,700	197	1.82%	545	-12,345	18,097	-526	1.43%	252	20,040	37,863
9999 GRAND TOTAL	274,515	333	3.39%	9,323	-33	284,138	-805	2.53%	7,169	42,617	333,119

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 134: Combatant Commands Core Operations

I. Description of Operations Financed:

COMBATANT COMMANDS CORE OPERATIONS - Supports day-to-day operations of the unified commands' headquarters (HQs) and HQs support. The Army is the Combatant Command Support Agent (CCSA) for U.S. European Command (EUCOM), U.S. Southern Command (SOUTHCOM), and U.S. Africa Command (AFRICOM) and is responsible for funding their HQ requirements and activities. Additionally, the Army provides funding for the Eighth U.S. Army (EUSA) in support of the U.S. Forces, Korea (USFK) under this program.

II. Force Structure Summary:

Combatant Commands Core Operations provides funding for EUCOM, SOUTHCOM, AFRICOM, and EUSA.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 134: Combatant Commands Core Operations

III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
COMBATANT COMMANDS CORE OPERATIONS	\$127,825	\$262,556	\$-74,305	-28.30%	\$188,251	\$188,251	\$123,163	
SUBACTIVITY GROUP TOTAL	\$127,825	\$262,556	\$-74,305	-28.30%	\$188,251	\$188,251	\$123,163	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$262,556	\$188,251	
Congressional Adjustments (Distributed)						-73,000		
Congressional Adjustments (Undistributed)						-922		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-383		
SUBTOTAL APPROPRIATED AMOUNT						188,251		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						188,251		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							3,560	
Functional Transfers							-120,589	
Program Changes							51,941	
NORMALIZED CURRENT ESTIMATE						188,251	123,163	

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$262,556
1. Congressional Adjustments	\$-74,305
a) Distributed Adjustments	\$-73,000
1) AFRICOM: Deny Inter-agency Civilian Pay Reimbursement.....	\$-13,000
2) AFRICOM: Theater Special Operations and Presence in Africa.....	\$-40,000
3) Management Headquarters Activities Understated Growth	\$-20,000
b) Undistributed Adjustments	\$-922
1) 5% Contract Reduction	\$-922
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-383
1) Economic Assumptions.....	\$-383
FY 2009 Appropriated Amount	\$188,251
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$188,251
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$188,251

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

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5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$188,251
6. Price Change	\$3,560
7. Transfers	\$-120,589
a) Transfers In	\$0
b) Transfers Out.....	\$-120,589
1) COCOM Funding Realignment - AFRICOM	\$-109,998
Transfers funding for AFRICOM from SAG 134 to SAG 138 to consolidate AFRICOM's direct mission support funding under the correct SAG.	
2) COCOM Funding Realignment - EUCOM.....	\$-7,996
Transfers funding for EUCOM from SAG 134 (\$7,996), SAG 432 (\$2,973), and SAG 442 (\$3,560) to SAG 138 (\$14,529) to consolidate EUCOM's direct mission support funding under the correct SAG.	
3) COCOM Funding Realignment - SOUTHCOM	\$-1,895
Transfers funding for SOUTHCOM from SAG 134 (\$1,895), SAG 431 (\$379), SAG 432 (\$1,715), SAG 135 (\$1,166), and SAG 442 (\$4,670) to SAG 138 (\$9,825) to consolidate SOUTHCOM's direct mission support funding under the correct SAG.	
4) Command Funding Realignment - Pacific Command (PACOM) and Army South (ARSOUTH)	\$-700
Transfers funding for ARSOUTH and PACOM from SAG 134 to SAG 138 to consolidate funding under the correct SAG.	
8. Program Increases	\$52,393
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$52,393

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1) Civilian Insourcing Increase	\$134
<p>The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of one civilian.</p>	
2) COCOM Management Headquarters Activities	\$47,519
<p>Supports the Combatant Commands headquarters activities and functions. Supported commands include EUCOM, AFRICOM, SOUTHCOM, and EUSA. Funds an increase of 92 civilians, as well as the equipment, supplies, and other organic assets required to support the personnel.</p>	
3) SOUTHCOM Deployable Joint Command and Control (DJC2) Manpower Support.....	\$500
<p>Directed funding in support of the DJC2 program, a priority transformation initiative that provides a standardized, rapidly deployable, scalable, and reconfigurable Joint Command and Control (C2) and collaboration Combat Operations Center (COC) system to Geographic Combatant Commanders (GCCs) and component commands. The DJC2 provides the ability to execute operations ranging from a first responder or small early entry forward component up to and including full Joint Task Force (JTF) Combat Operation Center (COC) operations. The DJC2 system provides a unique capability required by the Joint Warfighter that did not exist prior to its development.</p>	
4) SOUTHCOM Interagency (IA) Personnel	\$4,240
<p>Directed funding to allow the Department of Defense (DoD) to reimburse participating Interagency (IA) Departments to support Secretary of Defense Departmental Transformation initiatives. As part of these initiatives, SOUTHCOM was reorganized into an Interagency Command. Key to the transformation is the integration and collocation of interagency personnel into SOUTHCOM to improve synchronization and generate operational efficiencies for DoD and all participating U.S. agencies. To achieve the required integration, 60 IA positions at various levels within the SOUTHCOM HQ staff were identified. Of these 60 requirements, 23 have been filled through existing arrangements. This increase funds the salary costs of the remaining 37 positions and fulfills the IA personnel requirement within SOUTHCOM.</p>	
9. Program Decreases	\$-452
a) One-Time FY 2009 Costs	\$0
b) Annualization of FY 2009 Program Decreases	\$0
c) Program Decreases in FY 2010	\$-452

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1) Contract Insourcing Reduction\$-314

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

2) Contract Time and Materials Reduction\$-138

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

FY 2010 Budget Request.....\$123,163

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable.

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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>Active Military End Strength (E/S) (Total)</u>	<u>1,593</u>	<u>1,283</u>	<u>939</u>	<u>-344</u>
Officer	819	877	679	-198
Enlisted	774	406	260	-146
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,591</u>	<u>1,438</u>	<u>1,111</u>	<u>-327</u>
Officer	831	848	778	-70
Enlisted	760	590	333	-257
<u>Civilian FTEs (Total)</u>	<u>485</u>	<u>738</u>	<u>879</u>	<u>141</u>
U.S. Direct Hire	466	706	846	140
Foreign National Direct Hire	<u>11</u>	<u>20</u>	<u>20</u>	<u>0</u>
Total Direct Hire	477	726	866	140
Foreign National Indirect Hire	8	12	13	1
(Reimbursable Civilians (Memo))	14	9	38	29
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>90</u>	<u>117</u>	<u>120</u>	<u>3</u>

Personnel Summary Explanation:

Civilian FTEs in SAG 134 are currently overstated. FTEs for several EUCOM, SOUTHCOM and AFRICOM-related requirements are currently reflected under SAG 134; however, corresponding funding is reflected under SAG 138, Combatant Commands Direct Mission Support. After reconciliation the correct number of FTEs will be transferred during the FY 2011-2015 PBR cycle.

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	42,214	0	6.57%	2,775	39,363	84,352	0	2.96%	2,493	16,837	103,682	
0103 WAGE BOARD	190	0	1.58%	3	-86	107	0	2.80%	3	0	110	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	539	6	4.22%	23	96	664	-34	2.70%	17	0	647	
0199 TOTAL CIV PERSONNEL COMP	42,943	6	6.52%	2,801	39,373	85,123	-34	2.95%	2,513	16,837	104,439	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	27,759	0	1.50%	416	1,950	30,125	0	1.00%	301	-26,535	3,891	
0399 TOTAL TRAVEL	27,759	0	1.50%	416	1,950	30,125	0	1.00%	301	-26,535	3,891	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	84	0	-33.00%	-28	731	787	0	1.90%	15	-15	787	
0402 SERVICE FUEL	2	0	-33.00%	-1	-1	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	50	93	0.70%	1	489	633	0	2.15%	14	1	648	
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	1.80%	0	5	5	0	1.63%	0	0	5	
0415 DLA MANAGED SUPPLIES & MATERIALS	48	0	1.90%	1	31	80	0	0.89%	1	-72	9	
0416 GSA MANAGED SUPPLIES & MATERIALS	70	0	1.50%	1	1,370	1,441	0	1.00%	14	-1,379	76	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	254	93	-7.49%	-26	2,625	2,946	0	1.49%	44	-1,465	1,525	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	47	0	0.70%	0	-44	3	0	2.10%	0	0	3	
0503 NAVY EQUIPMENT	22	0	1.80%	0	-22	0	0	2.03%	0	0	0	
0507 GSA MANAGED EQUIPMENT	157	0	1.50%	2	1,277	1,436	0	1.00%	14	-1,402	48	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	226	0	0.88%	2	1,211	1,439	0	0.97%	14	-1,402	51	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	25	0	-6.40%	-2	214	237	0	-0.60%	-1	-220	16	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	4.01%	0	193	193	0	-0.60%	-1	1	193	
0680 BUILDINGS MAINTENANCE FUND	3	0	4.43%	0	-3	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	28	0	-7.14%	-2	404	430	0	-0.47%	-2	-219	209	
<u>TRANSPORTATION</u>												
0705 AMC CHANNEL CARGO	186	0	2.00%	4	-190	0	0	4.00%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	599	0	2.10%	13	307	919	0	1.20%	11	-817	113	
0799 TOTAL TRANSPORTATION	785	0	2.17%	17	117	919	0	1.20%	11	-817	113	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	690	8	5.87%	41	487	1,226	6	2.68%	33	100	1,365	
0912 RENTAL PAYMENTS TO GSA (SLUC)	403	0	2.50%	10	-413	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	22	0	1.50%	0	104	126	0	1.00%	1	-112	15	
0914 PURCHASED COMMUNICATIONS	2,425	0	1.50%	36	904	3,365	0	1.00%	34	-2,814	585	

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	<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>
0915 RENTS (NON-GSA)	152	0	1.50%	2	-154	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	5,622	0	1.50%	84	419	6,125	0	1.00%	61	-5,159	1,027
0921 PRINTING AND REPRODUCTION	311	0	1.50%	5	261	577	0	1.00%	6	-490	93
0922 EQUIPMENT MAINTENANCE BY CONTRACT	802	0	1.50%	12	-307	507	0	1.00%	5	-459	53
0923 FACILITY MAINTENANCE BY CONTRACT	632	0	2.00%	13	704	1,349	0	2.00%	27	-1,176	200
0925 EQUIPMENT PURCHASES (NON FUND)	16,757	0	1.50%	251	4,379	21,387	0	1.00%	214	-18,586	3,015
0932 MGMT & PROFESSIONAL SPT SVCS	3,998	0	1.50%	60	-4,058	0	0	1.00%	0	352	352
0933 STUDIES, ANALYSIS, & EVALUATIONS	236	0	1.50%	4	-240	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	2,192	0	1.50%	33	-1,925	300	0	1.00%	3	197	500
0937 LOCALLY PURCHASED FUEL	56	0	-33.00%	-18	-38	0	0	1.90%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,135	0	1.50%	137	4,830	14,102	0	1.00%	141	-12,818	1,425
0989 OTHER CONTRACTS	12,290	0	1.50%	184	5,611	18,085	0	1.00%	181	-13,979	4,287
0991 FOREIGN CURRENCY VARIANCE	1	0	1.50%	0	-1	0	0	1.00%	0	0	0
0998 OTHER COSTS	105	0	1.50%	2	13	120	0	1.00%	1	-103	18
0999 OTHER PURCHASES	55,830	8	1.53%	856	10,575	67,269	6	1.05%	707	-55,047	12,935
9999 GRAND TOTAL	127,825	107	3.18%	4,064	56,255	188,251	-28	1.91%	3,588	-68,648	123,163

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

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I. Description of Operations Financed:

ADDITIONAL ACTIVITIES - Beginning in FY 2010, all base funding in SAG 135 has been transferred to other SAGs in order to realign funds to more appropriate areas. These funding transfers are indicated in the transfer stubs. Only Overseas Contingency Operations (OCO) funding will be executed in this SAG.

II. Force Structure Summary:

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

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	
ADDITIONAL ACTIVITIES	\$48,911,925	\$274,654	\$13,058	4.75%	\$287,712	\$493,176	\$0	
SUBACTIVITY GROUP TOTAL	\$48,911,925	\$274,654	\$13,058	4.75%	\$287,712	\$493,176	\$0	
							Change	Change
							<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING							\$274,654	\$493,176
Congressional Adjustments (Distributed)						131,100		
Congressional Adjustments (Undistributed)						-1,619		
Adjustments to Meet Congressional Intent						-115,600		
Congressional Adjustments (General Provisions)						-823		
SUBTOTAL APPROPRIATED AMOUNT							287,712	
War Related and Disaster Supplemental Appropriation						34,011,957		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						205,464		
SUBTOTAL BASELINE FUNDING							34,505,133	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						-34,011,957		
Less: X-Year Carryover						0		
Price Change							4,935	
Functional Transfers							-263,268	
Program Changes							-234,843	
NORMALIZED CURRENT ESTIMATE							\$493,176	\$0

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request.....	\$274,654
1. Congressional Adjustments	\$13,058
a) Distributed Adjustments	\$131,100
1) O&M for 15 TRITON III (Ground Vehicle SIGINT)	\$20,500
2) O&M for 3 Constant Hawk	\$45,000
3) O&M for 8 Additional MARSS Multi-INT a/c.....	\$65,600
b) Undistributed Adjustments	\$-1,619
1) 5% Contract Reduction	\$-971
2) Transfer To AFRICOM Not Properly Accounted For	\$-648
c) Adjustments to Meet Congressional Intent.....	\$-115,600
1) O&M for 15 TRITON III (Ground Vehicle SIGNIT)	\$-20,500
2) O&M for 3 Constant Hawk	\$-45,000
3) O&M for 8 Additional MARSS Multi-INT a/c.....	\$-65,600
4) Upgraded Hunter Capabilities	\$15,200
5) WMD Civil Support Team for Florida	\$300
d) General Provisions	\$-823
1) Economic Assumptions.....	\$-823

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FY 2009 Appropriated Amount	\$287,712
2. War-Related and Disaster Supplemental Appropriations	\$34,011,957
a) Title IX, Consolidated Appropriations Act, 2009, PL 110-252.....	\$34,011,957
1) War Related and Disaster Supplemental Appropriations	\$34,011,957
3. Fact-of-Life Changes	\$205,464
a) Functional Transfers.....	\$205,464
1) Transfers In	\$205,464
a) X-Year Carry Over from Prior Year	\$205,464
FY 2009 Appropriated and Supplemental Funding.....	\$34,505,133
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate.....	\$34,505,133
5. Less: Emergency Supplemental Funding	\$-34,011,957
a) Less: War Related and Disaster Supplemental Appropriation	\$-34,011,957
Normalized FY 2009 Current Estimate	\$493,176
6. Price Change	\$4,935
7. Transfers.....	\$-263,268
a) Transfers In	\$0
b) Transfers Out.....	\$-263,268

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

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 Detail by Subactivity Group 135: Additional Activities

- 1) Army Biological Surety Program\$-6,459
 Transfers funding and 55 civilians from SAG 135 to SAG 424 in support of the Army Biological Surety Program, which ensures the operations with the biological select agents and toxins (BSAT) are conducted in a safe, secure, and reliable manner. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

- 2) Asymmetric Warfare Group.....\$-32,342
 Transfers funding from SAG 135 to SAG 121 in support of the Asymmetric Warfare Group. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

- 3) Civil Support Teams\$-12,567
 Transfers funding from SAG 135 to SAG 121 to support the Civil Support Team requirements for training, operational deployments, equipping, sustaining, developing doctrine, and evaluating teams. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

- 4) COCOM Funding Realignment - SOUTHCOM.....\$-1,166
 Transfers funding for SOUTHCOM from SAG 134 (\$1,895), SAG 431 (\$379), SAG 432 (\$1,715), SAG 135 (\$1,166), and SAG 442 (\$4,670) to SAG 138 (\$9,825) to consolidate SOUTHCOM's direct mission support funding under the correct SAG.

- 5) Force Protection.....\$-45,660
 Transfers funding from SAG 135 to SAG 131 to support Force Protection programs and operations that protect personnel, facilities, and critical assets. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

- 6) Ground Base Mid Course Defense\$-13,843
 Transfers funding from SAG 135 to SAG 121 in support of the Ground Base Mid Course Defense programs. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

- 7) Guantanamo Bay Operations.....\$-35,242
 Transfers funding from SAG 135 to SAG 121 in support of the day-to-day operations and maintenance at Guantanamo Bay. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

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- 8) Joint /Defense Activities\$-824
 Transfers funding from SAG 135 to SAG 435 in support of Joint/Defense activities. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

- 9) Leader Development and Training Program\$-40,000
 Transfers funding from SAG 135 to SAG 121 for the expansion of the Leader Development and Training Program. Training is Civilian, Non-Commissioned Officer, Warrant Officer and Officer. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

- 10) Nuclear, Biological and Chemical (NBC) Defense, Medical Potency, and Dated Supply Readiness.....\$-26,047
 Transfers medical program funding from SAG 135 to SAG 211. This adjustment moves the funding where it belongs for medical programs related to Army Prepositioned Stocks (APS).

- 11) Other International Support.....\$-174
 Transfers funding from SAG 135 to SAG 121 in support of other International programs. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs. Provides administrative and logistics support of politico-military interaction programs. Includes support for: Traditional Commander Activities, Latin American Cooperation, Security Assistance Offices. Supports OSD directed missions in support of other nations to promote regional stability and shape the international security environment in ways that favor U.S. National Security.

- 12) Rapid Equipping Force Operations\$-11,431
 Transfers funding from SAG 135 to SAG 121 in support of the day-to-day operations of the Rapid Equipment Force (REF) Operations. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

- 13) Technology Management Office.....\$-15,761
 Transfers funding from SAG 135 to SAG 437 in support of programs with daily oversight conducted by the Technology Management Office (TMO). Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs. Includes funding for 27 personnel.

- 14) United States Army Band\$-1,567
 Transfers funding from SAG 135 to SAG 434 in support of the United States Army Band. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs. Includes funding for 23 personnel.

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15)	Weapons of Mass Destruction Domestic Response	\$-20,185
	Transfers funding from SAG 135 to SAG 121 in support of the Weapons of Mass Destruction Domestic Response program. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.	
8.	Program Increases	\$0
9.	Program Decreases	\$-234,843
	a) One-Time FY 2009 Costs	\$-15,500
	1) Upgraded Hunter Capabilities	\$-15,200
	2) WMD Civil Support Team for Florida	\$-300
	b) Annualization of FY 2009 Program Decreases	\$0
	c) Program Decreases in FY 2010	\$-219,343
	1) Carry Over from Prior Year	\$-205,464
	2) Civil Support Teams	\$-2,429
	Decrease reflects the anticipated completion of Civil Support Teams' doctrine, training, and certification. In addition, Army expects to accomplish the consolidation of training exercises for the 57 Civil Support Teams throughout the 50 states and territories, starting in FY 2010.	
	3) National Capital Region - Integrated Air Defense System (NCR-IADS)	\$-11,326
	Decrease reflects the program realignment of mission and funding of the National Capital Region - Integrated Air Defense System (NCR-IADS) to Force Readiness Operational Support in SAG 121 as an independent stand-alone program.	
	4) Physical Security Matters	\$-124
	Supports Army's decision to budget for Physical Security matters under Base Operations Support (BOS) starting in FY 2010. In addition, portions of the Anti-Terrorism and Law Enforcement programs will also start budgeting under BOS.	

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FY 2010 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary:

Funds for support of Guantanamo Bay requirements were transferred to from SAG 135 to SAG 121. Performance Criteria is now reflected under SAG 121.

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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>Active Military End Strength (E/S) (Total)</u>	<u>297</u>	<u>574</u>	<u>0</u>	<u>-574</u>
Officer	85	228	0	-228
Enlisted	212	346	0	-346
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>328</u>	 <u>436</u>	 <u>0</u>	 <u>-436</u>
Officer	109	157	0	-157
Enlisted	219	279	0	-279
 <u>Civilian FTEs (Total)</u>	 <u>8,053</u>	 <u>224</u>	 <u>0</u>	 <u>-224</u>
U.S. Direct Hire	7,775	222	0	-222
Foreign National Direct Hire	3	2	0	-2
Total Direct Hire	7,778	224	0	-224
Foreign National Indirect Hire	275	0	0	0
(Reimbursable Civilians (Memo))	601	379	0	-379
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>72</u>	 <u>98</u>	 <u>0</u>	 <u>-98</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	561,491	0	0.13%	684	-541,239	20,936	0	0.00%	0	-20,936	0	
0103 WAGE BOARD	65,076	0	0.06%	32	-64,095	1,013	0	0.00%	0	-1,013	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,521	0	0.20%	3	-1,423	101	0	0.00%	0	-101	0	
0105 SEPARATION LIABILITY (FNDH)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	27	0	0.00%	0	-27	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	377	0	0.00%	0	-377	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	628,500	0	0.13%	719	-607,169	22,050	0	0.00%	0	-22,050	0	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	530,108	0	1.50%	7,951	-532,573	5,486	0	1.00%	55	-5,541	0	
0399 TOTAL TRAVEL	530,108	0	1.50%	7,951	-532,573	5,486	0	1.00%	55	-5,541	0	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	576,110	0	-33.00%	-190,116	-383,995	1,999	0	1.90%	38	-2,037	0	
0402 SERVICE FUEL	64	0	-33.00%	-21	67	110	0	1.90%	2	-112	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,808,402	0	0.70%	12,659	-1,809,267	11,794	0	2.15%	254	-12,048	0	
0412 NAVY MANAGED SUPPLIES & MATERIALS	10,570	0	1.80%	190	-10,760	0	0	1.63%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	757,298	0	1.90%	14,389	-762,619	9,068	0	0.89%	81	-9,149	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	16,127	0	1.50%	242	-8,609	7,760	0	1.00%	78	-7,838	0	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3,168,571	0	-5.13%	-162,657	-2,975,183	30,731	0	1.47%	453	-31,184	0	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	64,412	0	0.70%	450	-63,626	1,236	0	2.10%	26	-1,262	0	
0506 DLA EQUIPMENT	19,907	0	1.90%	378	-17,402	2,883	0	1.76%	51	-2,934	0	
0507 GSA MANAGED EQUIPMENT	10,129	0	1.50%	152	-1,553	8,728	0	1.00%	87	-8,815	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	94,448	0	1.04%	980	-82,581	12,847	0	1.28%	164	-13,011	0	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	57,663	0	-3.62%	-2,087	-55,576	0	0	0.00%	0	0	0	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	19,254	0	-3.62%	-697	-18,557	0	0	0.00%	0	0	0	
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	78,383	0	1.70%	1,333	-79,716	0	0	0.00%	0	0	0	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	127	0	4.01%	5	4	136	0	-0.60%	-1	-135	0	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	88,704	0	-5.20%	-4,613	-84,091	0	0	0.00%	0	0	0	
0678 DEFENSE SECURITY SERVICE	3,669	0	1.80%	66	-615	3,120	0	1.80%	56	-3,176	0	
0679 COST REIMBURSABLE PURCHASES	281,192	0	1.50%	4,218	-283,062	2,348	0	1.00%	23	-2,371	0	
0680 BUILDINGS MAINTENANCE FUND	2,760	0	4.43%	122	-2,882	0	0	0.00%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	531,752	0	-0.31%	-1,653	-524,495	5,604	0	1.39%	78	-5,682	0	
<u>TRANSPORTATION</u>												

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

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	<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>
0703 AMC SAAM/JCS EXERCISES	4,817	0	11.80%	568	-2,067	3,318	0	-8.20%	-272	-3,046	0
0705 AMC CHANNEL CARGO	4,461	0	2.00%	89	-3,841	709	0	4.00%	28	-737	0
0707 AMC TRAINING	96	0	9.70%	9	-20	85	0	-9.20%	-8	-77	0
0708 MSC CHARTERED CARGO	1,196	0	-6.10%	-73	-64	1,059	0	10.00%	106	-1,165	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	225	0	-9.90%	-22	-7	196	0	39.70%	78	-274	0
0721 SDDC (CHARTERED CARGO)	10	0	-6.10%	-1	2	11	0	22.40%	2	-13	0
0771 COMMERCIAL TRANSPORTATION	307,217	0	2.10%	6,452	-311,491	2,178	0	1.20%	26	-2,204	0
0799 TOTAL TRANSPORTATION	318,022	0	2.21%	7,022	-317,488	7,556	0	-0.53%	-40	-7,516	0
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	10,070	0	0.00%	0	-10,070	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES	60,619	0	1.50%	909	-61,481	47	0	1.00%	0	-47	0
0914 PURCHASED COMMUNICATIONS	82,687	0	1.50%	1,240	-69,049	14,878	0	1.00%	149	-15,027	0
0917 POSTAL SERVICES (U.S.P.S.)	127	0	0.00%	0	-15	112	0	0.00%	0	-112	0
0920 SUPPLIES/MATERIALS (NON FUND)	2,397,927	0	1.50%	35,968	-2,433,866	29	0	1.00%	0	-29	0
0921 PRINTING AND REPRODUCTION	7,066	0	1.50%	106	-994	6,178	0	1.00%	62	-6,240	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,334,090	0	1.50%	20,012	-1,348,964	5,138	0	1.00%	51	-5,189	0
0923 FACILITY MAINTENANCE BY CONTRACT	25,669,493	0	2.00%	513,390	-26,169,127	13,756	0	2.00%	275	-14,031	0
0925 EQUIPMENT PURCHASES (NON FUND)	873,608	0	1.50%	13,104	-875,782	10,930	0	1.00%	109	-11,039	0
0930 OTHER DEPOT MAINTENANCE	579,825	0	1.50%	8,697	-588,522	0	0	0.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	781,030	0	1.50%	11,716	-786,356	6,390	0	1.00%	64	-6,454	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	24,107	0	1.50%	362	-24,446	23	0	1.00%	0	-23	0
0934 ENGINEERING & TECHNICAL SERVICES	154,257	0	1.50%	2,314	-156,571	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	218	0	-33.00%	-72	37	183	0	1.90%	3	-186	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,864,422	0	1.50%	57,966	-3,838,583	83,805	0	1.00%	838	-84,643	0
0989 OTHER CONTRACTS	7,577,027	0	1.50%	113,655	-7,683,697	6,985	0	1.00%	70	-7,055	0
0998 OTHER COSTS	223,951	0	1.50%	3,359	33,138	260,448	0	1.00%	2,604	-263,052	0
0999 OTHER PURCHASES	43,640,524	0	1.79%	782,726	-44,014,348	408,902	0	1.03%	4,225	-413,127	0
9999 GRAND TOTAL	48,911,925	0	1.30%	635,088	-49,053,837	493,176	0	1.00%	4,935	-498,111	0

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I. Description of Operations Financed:

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

II. Force Structure Summary:

Combatant Commands Direct Mission Support funds the unified command mission activities of EUCOM, SOUTHCOM and AFRICOM.

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	
COMBATANT COMMANDS DIRECT MISSION SUP- PORT	\$0	\$282,990	\$-4,940	-1.75%	\$278,050	\$278,050	\$460,159	
SUBACTIVITY GROUP TOTAL	\$0	\$282,990	\$-4,940	-1.75%	\$278,050	\$278,050	\$460,159	
						Change <u>FY 09/FY 09</u>	Change <u>FY 09/FY 10</u>	
BASELINE FUNDING						\$282,990	\$278,050	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-4,374		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-566		
SUBTOTAL APPROPRIATED AMOUNT						278,050		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						278,050		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							19,583	
Functional Transfers							124,052	
Program Changes							38,474	
NORMALIZED CURRENT ESTIMATE						278,050	460,159	

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$282,990
1. Congressional Adjustments	\$-4,940
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-4,374
1) 5% Contract Reduction	\$-4,374
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-566
1) Economic Assumptions.....	\$-566
FY 2009 Appropriated Amount	\$278,050
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$278,050
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$278,050
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$278,050
6. Price Change	\$19,583

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7. Transfers.....		\$124,052
a) Transfers In		\$135,052
1) COCOM Funding Realignment - AFRICOM		\$109,998
Transfers funding for AFRICOM from SAG 134 to SAG 138 to consolidate AFRICOM's direct mission support funding under the correct SAG.		
2) COCOM Funding Realignment - EUCOM.....		\$14,529
Transfers funding for EUCOM from SAG 134 (\$7,996), SAG 432 (\$2,973), and SAG 442 (\$3,560) to SAG 138 to consolidate EUCOM's direct mission support funding under the correct SAG.		
3) COCOM Funding Realignment - SOUTHCOM.....		\$9,825
Transfers funding for SOUTHCOM from SAG 134 (\$1,895), SAG 431 (\$379), SAG 432 (\$1,715), SAG 135 (\$1,166), and SAG 442 (\$4,670) to SAG 138 to consolidate SOUTHCOM's direct mission support funding under the correct SAG.		
4) Command Funding Realignment - Pacific Command (PACOM) and Army South (ARSOUTH).....		\$700
Transfers funding for ARSOUTH and PACOM from SAG 134 to SAG 138 to consolidate funding under the correct SAG.		
b) Transfers Out.....		\$-11,000
1) AFRICOM to IMCOM		\$-11,000
Permanently transfers funding for Base Operations Services (BOS) from AFRICOM (SAG 138) to IMCOM (SAG 131). IMCOM performs base operations functions in support of AFRICOM and executes the BOS funding.		
8. Program Increases		\$111,065
a) Annualization of New FY 2009 Program		\$0
b) One-Time FY 2010 Costs.....		\$17,270
1) AFRICOM Satellite Communications (SATCOM) Lease.....		\$7,020
Funds the AFRICOM commercial satellite lease required to support critical mission requirements until the Military Satellite Communication (MILSATCOM) is launched. Specifically, funding supports modification of four Deploy-		

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able Ku-Band Earth Terminal (KDET) and UHF for HOA operations and the X-Band lease until the Wide Band Global SATCOM (WGS) 3 is available. AFRICOM is reliant on satellite communications to provide coverage and uninterrupted satellite communications to complete its mission.

2) EUCOM Satellite Communications (SATCOM) Lease\$10,250
 Funds the EUCOM commercial satellite lease required to support critical mission requirements until the Military Satellite Communication (MILSATCOM) is launched. Specifically, funding supports the contract for Spain Satellite (SPAINSAT) (Ka); the Ku lease on Telesat-12; and the X-Band lease until Wide Band Global SATCOM (WGS) 3 is operational. EUCOM is reliant on satellite communications to provide coverage and uninterrupted satellite communications for mission completion.

c) Program Growth in FY 2010..... \$93,795

1) AFRICOM Air and Maritime Sector Development.....\$3,848
 Directs the establishment of a program of record for Air and Maritime Sector Development (AMSD) under AFRICOM. Establishment of an AMSD program will coalesce the various on-going air and maritime efforts of the three combatant commands previously responsible for Africa (EUCOM, CENTCOM, and PACOM) and will seek to consolidate the program under a single funding stream and authority. Resources will be focused on three primary program areas: Air and Maritime Domain Awareness (AMDA); Air and Maritime Security and Safety (AMSS); and Air and Maritime Response Capacity Building (AMRCB). This program will enable AFRICOM and Partner Nations to better address safety and security challenges, including illicit/criminal activity, piracy, environmental and fisheries violations, resource theft, and illegal trafficking of persons and materials.

2) AFRICOM Manpower Enhancements.....\$9,882
 Directed funding to support a total of 125 billets (55 Military and 70 civilian full-time equivalents (FTEs)) for the AFRICOM Standing Joint Force Headquarters, Security Assistance Offices, and Management Headquarter Joint Operations Center. Requirements were approved by the Joint Staff Joint Manpower Validation Board (JMVB). The 70 civilian FTEs are currently reflected under SAG 134, Combatant Commands Core Operations, and will be transferred to SAG 138 during the FY 2011-2015 PBR cycle.

3) AFRICOM Operation Assured Voice - Africa (OAV-A)\$5,998
 Directed funding for Operation Assured Voice (OAV) requirements for AFRICOM. As AFRICOM assumes full responsibility for Africa, OAV will expand beyond the Trans-Sahel region and provide support to the Maghreb, Central and Horn of Africa regions. Increased funding will build on the OAV-A baseline and focus on program enhancements, including PSYOP operations and activities, Department of State (DOS) integration with Military Information Support Team (MIST) coordination visits, Combat Camera (COMCAM) support to information opera-

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tions, and expansion of web-based influence programs. Resourcing this program will enable AFRICOM to increase its capability to disrupt terrorist networks, engage in active security to defend against external transnational terrorists, and conduct multiple globally-distributed information operations of varying duration.

- 4) AFRICOM Standing Joint Force Headquarters (SJFHQ) Enabler Package\$24,458
 Directs the establishment of the AFRICOM SJFHQ to enhance the Combatant Commander's ability to execute contingency response planning and rapidly establish capable Joint Task Forces (JTFs). Funding supports four primary program areas: 1) Personnel: provides for operational support personnel required for deployed planning and support in the event of crisis, as well as the materiel and organic assets required to support them; 2) Training and JTF Certification Program: provides contracted augmentation package for risk mitigation, support from JFCOM trainers and mentors, and coordinated training and certification events; 3) Deployable Communications Response Kit: provides required immediately-deployable C2 systems; and 4) filler resources, assets, and manpower: provides for deployment in the interim years between establishment of Unified Commander status, and the stand-up and maturation of the Service Component Commanders and their own forces and organic HQ capabilities for rapid and coherent contingency response.

- 5) AFRICOM Strategic Communications\$6,800
 Directed funding to resource a command-wide capability shortfall in the area of strategic communications. Increased funding for this program will allow AFRICOM to carry out its two primary areas of focus: countering violent extremist ideology on the African continent and enabling conditions conducive to building partnership capabilities. Enhanced strategic communications efforts will help provide a thorough understanding of the information environment unique to the African continent, as well as provide a baseline of attitudes and perceptions to assist partners in building their capacity. This initiative includes efforts to collect and interpret information to support senior leader decision making, specifically addressing the attitudes of key influencers in the area of interest to include African public, political, social, and economic issues revealed through the media.

- 6) Civilian Insourcing Increase\$838
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 6 civilians.

- 7) EUCOM Army Reserve Element (ARE) Annual Training\$1,643
 Directed funding for travel and per diem costs of Army Reserve Element (ARE) Soldiers to perform on-site annual training at EUCOM headquarters (HQ). Programming for this requirement became EUCOM's responsibility when, in FY07, 92% of EUCOM's authorized Reserve support converted from Individual Mobilization Augmentees (IMA) to Troop Program Unit (TPU) Soldiers. ARE Soldiers provide significant operational and intelligence

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support to HQ, EUCOM; the annual training provides tailored Joint training and experience to Reserve Soldiers, and develops and solidifies enduring relationships and associated support to EUCOM. If not funded, the command will lose trained Soldiers and durable associations that contribute to the operational program capability of EUCOM.

- 8) EUCOM Building Partnership Capacity for Coalition Operations\$3,951
 Directs the establishment of a program of record for Coalition Operations at EUCOM to execute existing Title 10 authorities. Funding supports partner nation training, equipment, and transportation requirements that will help build the capacity and capability of allies and partners across EUCOM's Area of Responsibility (AOR) and increase their interoperability with U.S. forces in order to support U.S. capabilities. Training includes, but is not limited to, counter-improvised explosive devise training, urban operations, convoy operations, close air support, entry control point procedures, combat patrol, survivability, and information operations. Equipment includes such items as global positioning systems, tactical binoculars, handheld tactical radios, tactical vehicle radios, M4A1 carbine rifles, pistols, and night vision devices, and desert camouflage uniforms. Transportation includes costs for participation in exercises and training events. Also funds four civilian personnel at EUCOM HQ manage new initiative program funding and operational execution.
- 9) EUCOM Combined Interoperability Program (CIP).....\$8,525
 Directed funding for enhancements to EUCOM's Combined Interoperability Program (CIP) to meet increased requests from partner nations for assistance in developing and enhancing their C4 capabilities. Three critical components of the CIP include annual C4 integration and interoperability exercises, including Combined Endeavor (CE), which provide opportunities for both EUCOM and coalition partners to test new and evolving technologies prior to deployments; operation and maintenance (O&M) of the Combined Enterprise Regional Information Exchange System (CENTRIX) program, the primary communication enabler between the U.S. and coalition nations; and secure interoperability of cyber defense capabilities, a critical defense against ex-filtration of information. Resourcing this program will mitigate the risk of CE being canceled due to funding shortfalls; provide funding to properly coordinate combined C4 interoperability between EUCOM and coalition/partner nations; and continue to provide O&M and expansion for CENTRIX in the EUCOM Area of Responsibility (AOR). Additionally, the program enhancement will provide funding for U.S. and partner nation engagements in cyber defense planning, exercises, and operations support of International Security Assistance Force (ISAF) deployments. Funds one additional civilian full-time equivalent (FTE). This FTE is currently reflected under SAG 134, Combatant Commands Core Operations, and will be transferred to SAG 138 during the FY 2011-2015 PBR cycle.
- 10) EUCOM Deployable Joint Command and Control (DJC2) Manpower Support\$500
 Directed funding in support of the DJC2 program, a priority transformation initiative that provides a standardized, rapidly deployable, scalable, and reconfigurable Joint Command and Control (C2) and collaboration Combat

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Operations Center (COC) system to Geographic Combatant Commanders (GCCs) and component commands. The DJC2 provides the ability to execute operations ranging from a first responder or small early entry forward component up to and including full Joint Task Force (JTF) Combat Operation Center (COC) operations. The DJC2 system provides a unique capability required by the Joint Warfighter that did not exist prior to its development. Funding resources the operation and maintenance of the system to support existing personnel.

- 11) EUCOM Interagency and Integrated Operations\$2,711
 Directs the establishment of a program of record to permanently fund the newly-formed EUCOM Command Interagency Engagement Group (CIEG), a mission organized and assigned to EUCOM to manage interagency coordination capacity across theater. Funding increase provides for reimbursement of non-DoD agencies that will support the CIEG, as well as the associated administrative requirements needed to increase interagency effectiveness, e.g. travel, office operations, consumables, and other command deliverable activities. Funding these requirements will help support DoD partner building activities and ensure campaign plans identify and integrate contributions and requested support of interagency partners. It will also facilitate interagency planning to strengthen operational capacity, security cooperation activities, and developmental diplomacy efforts of interagency partners.

- 12) EUCOM Operation Assured Voice (OAV)\$3,423
 Directed funding for the expansion of OAV beyond the current baseline of the Balkans and Western Europe to meet increased threats of support to Violent Extremist Organizations (VEOs) throughout Eurasia, and enhances energy security through greater stability in the Caucasus. This expansion specifically supports: 1) targeting the Diasporas supporting VEOs to undermine and help defeat VEO ideology, recruiting, financing, logistical, and organizational support; 2) enhancing energy security through greater stability in the Caucasus to maintain stable access to energy sources and transshipment networks; 3) expanding web-based influence programs beyond the current Southeast European Times to other areas of the EUCOM AOR, using a news format and credible regional key communicators to disseminate messages focused on counter terrorism, counter extremism, and counter recruiting; and 4) countering recruitment and ideology by engaging key and influential moderates and offering support to enable them to communicate their message and help influence local and regional target audiences.

- 13) EUCOM Partnership Development Program for Special Operations Forces (SOF)\$9,711
 Directs the establishment of a program of record for the Special Operations Command Europe (SOCEUR) Partner Development Program (PDP) at EUCOM, and synchronizes disparate funding streams that support this program. Increased resources will allow SOCEUR to generate greater SOF capacity among our Allies and partners and more efficiently train and equip partner nation SOF forces to deploy in support of worldwide SOF requirements. Funding increase supports the major components of the program. These include: 1) Training, Advising

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and Assisting. SOCEUR will host operational planning conferences and international SOF education events and provide funding for allied and partner nation SOF to attend advanced skills training. These activities will improve the level of SOF operator and unit ability to function effectively in the irregular warfare environment. 2) Equip-
 ping. Funding will support the purchase of SOF-specific end items and components including, but not limited to, Threat Defeat equipment, weapon systems, communications gear, office automation equipment, and SOF-spe-
 cific software applications. This equipment will improve SOF operator and unit operability with both USSOF and NATO SOF. 3) Multi-National Exercises. Funding will support international SOF exercises with European part-
 ners within the PDP framework. Exercises include instruction in combat tactics and techniques, command and control, communications, survivability, and information operations. These exercises will ensure partner SOF
 units are capable of performing to prescribed interoperability standards as established by the NATO Special Operations Forces Coordination Center (NSCC).

- 14) EUCOM Strategic Communications\$2,289
 Directed funds to support the EUCOM Strategic Communications (ECSC) program, a critical part of the EUCOM partnership building program. The ECSC is a new staff function created to eliminate gaps between the primary communication capabilities of Public Affairs, Information Operations, Military Diplomacy, Defense Support to Public Diplomacy, and Visual Information. The ECSC will coordinate, synchronize, and integrate all EUCOM communication efforts to ensure development and delivery of strategic messages in support of EUCOM campaign and contingency plans throughout the EUCOM Area of Responsibility (AOR). Specifically, funding supports the stand up a new Strategic Communications division, which includes eight civilian full-time equivalents (FTEs) and related office operations and deliverables. These eight FTEs are currently reflected under SAG 134, Combatant Commands Core Operations, and will be transferred to SAG 138 during the FY 2011-2015 PBR cycle.
- 15) SOUTHCOM Combined Enterprise Regional Information Exchange System (CENTRIX) Funding Realignment.....\$2,833
 Directed realignment of funding for CENTRIX system deployments from the Defense Information Systems Agency (DISA) to SOUTHCOM. Provides funding for SOUTHCOM to sustain and maintain the CENTRIX system.
- 16) SOUTHCOM Developing Country Combined Exercise Program (DCCEP)\$651
 Directed funding for costs associated with emergent DCCEP requirements and increased participation of DCCEP eligible countries. DCCEP pays the incremental expenses incurred by developing countries participating in 17 Chairman of the Joint Chiefs of Staff (CJCS)-sponsored exercises and approximately 89 theater-sponsored combined exercises. These training exercises focus on building capabilities and cooperative relationships that enable a sustained multilateral campaign against regional terrorism.

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17) SOUTHCOM Humanitarian Civic Assistance (HCA).....\$3,854

Directed funding for costs associated with emergent HCA requirements and increased participation of allied countries. As part of the HCA program, SOUTHCOM supports various exercises and projects, such as Medical Readiness Training Exercises, Engineering Readiness Training Exercises, and U.S. Naval Service Comfort exercise activities. These projects enhance the operational readiness skills of U.S. service members and benefit the host nation civilian population. The exercises focus on building capabilities and cooperative relationships that enable a sustained multilateral campaign against regional terrorism.

18) Special Operations Command - Africa (SOCAFRICOM) Manpower\$1,880

Directed funding for 16 additional civilian full-time equivalents (FTEs) for SOCAFRICOM so that it can reach final operational capability, provide a deployable AFRICOM Joint Special Operations Task Force (JSOTF), and a full command and control (C2) capability for the Theater Special Operations Forces. Of the 16 FTEs, 10 are direct-funded under this SAG, and 6 are reimbursable to the U.S. Special Operations Command (SOCOM).

9. Program Decreases\$-72,591

a) One-Time FY 2009 Costs \$-2,086

1) SOUTHCOM Intelligence Support\$-2,086

Decrease reflects a reduction of a one-time plus-up in SAG 138 for Intelligence Support. This program is not normally executed by SOUTHCOM, nor is it executed under SAG 138.

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-70,505

1) AFRICOM Presence on the Continent\$-33,559

Reduction to AFRICOM's funding for presence on the Continent is the result of applied economic adjustments.

2) Contract Insourcing Reduction\$-1,957

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

3) Contract Time and Materials Reduction\$-860

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

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- 4) EUCOM Anti-terrorism Support.....\$-763
 Decrease in funding reflects a reduction to non-Base Operation Support (BOS) antiterrorism efforts.
- 5) EUCOM Command, Control, Communications, and Computer Warfighting Integration (C4WI).....\$-4,885
 Funding reduction to C4WI program is the result of applied economic adjustments.
- 6) EUCOM Contractor Manpower Equivalent (CME) Conversion\$-8,768
 Reflects savings associated with the conversion of 34 Contractor Manpower Equivalents (CMEs) to Department of the Army Civilians (DACs) in accordance with approved Concept Plan.
- 7) EUCOM Support to Balkans\$-3,204
 Decrease in funding reflects anticipated reduction in support in the Balkans as efforts shift to Joint Task Force East.
- 8) SOUTHCOM Enterprise Management and Network Operations\$-3,194
 Funding reduction to international support program is the result of applied economic adjustments.
- 9) SOUTHCOM International Support.....\$-4,030
 Funding reduction to international support program is the result of applied economic adjustments.
- 10) SOUTHCOM Physical Security and Anti-terrorism Support.....\$-1,875
 Decrease in funding reflects a reduction to non-Base Operations Support Anti-terrorism and Physical Security program efforts.
- 11) SOUTHCOM Trans Sahara.....\$-7,410
 Funding reduction to SOUTHCOM's Trans Sahara activities is the result of applied economic adjustments.

FY 2010 Budget Request.....\$460,159

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable.

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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>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>22</u>	<u>1,176</u>	<u>1,154</u>
Officer	0	15	731	716
Enlisted	0	7	445	438
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>12</u>	<u>599</u>	<u>587</u>
Officer	0	8	373	365
Enlisted	0	4	226	222
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>19</u>	<u>32</u>	<u>13</u>
U.S. Direct Hire	0	16	30	14
Foreign National Direct Hire	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total Direct Hire	0	18	32	14
Foreign National Indirect Hire	0	1	0	-1
(Reimbursable Civilians (Memo))	0	0	218	218
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>95</u>	<u>99</u>	<u>4</u>

Personnel Summary Explanation:

Civilian FTEs in SAG 138 are currently understated. Funding for several EUCOM, SOUTHCOM, and AFRICOM-related requirements is currently reflected under SAG 138; however, the corresponding FTEs are reflected under SAG 134 and SAG 442. After reconciliation the correct number of FTEs will be transferred during the FY 2011-2015 PBR cycle.

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	52	1,549	1,601	0	4.81%	77	1,341	3,019	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	4	135	139	0	2.16%	3	1	143	
0199 TOTAL CIV PERSONNEL COMP	0	0	0.00%	56	1,684	1,740	0	4.60%	80	1,342	3,162	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	0	0	1.50%	0	10,472	10,472	0	1.00%	105	10,428	21,005	
0399 TOTAL TRAVEL	0	0	0.00%	0	10,472	10,472	0	1.00%	105	10,428	21,005	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	0	0	-33.00%	0	1,735	1,735	0	1.90%	33	-33	1,735	
0402 SERVICE FUEL	0	0	-33.00%	0	53	53	0	1.90%	1	-1	53	
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	0.70%	0	19,283	19,283	0	2.15%	415	28	19,726	
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	1.90%	0	23,435	23,435	0	0.89%	209	1,655	25,299	
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	1.50%	0	76	76	0	1.00%	1	7	84	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	21	21	0	1.00%	0	2	23	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	44,603	44,603	0	1.48%	659	1,658	46,920	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	0.70%	0	5,282	5,282	0	2.10%	111	10	5,403	
0506 DLA EQUIPMENT	0	0	1.90%	0	824	824	0	1.76%	14	-38	800	
0507 GSA MANAGED EQUIPMENT	0	0	1.50%	0	3,704	3,704	0	1.00%	37	360	4,101	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	9,810	9,810	0	1.65%	162	332	10,304	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	0	0	-6.40%	0	268	268	0	-0.60%	-2	29	295	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	4.01%	0	3	3	0	-0.60%	0	1	4	
0679 COST REIMBURSABLE PURCHASES	0	0	1.50%	0	319	319	0	1.00%	3	19	341	
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	590	590	0	0.17%	1	49	640	
<u>TRANSPORTATION</u>												
0703 AMC SAAM/JCS EXERCISES	0	0	11.80%	0	7	7	0	-8.20%	-1	3	9	
0707 AMC TRAINING	0	0	9.70%	0	10	10	0	-9.20%	-1	2	11	
0717 SDDC GLOBAL POV	0	0	7.60%	0	1	1	0	3.70%	0	0	1	
0771 COMMERCIAL TRANSPORTATION	0	0	2.10%	0	940	940	0	1.20%	11	9,552	10,503	
0799 TOTAL TRANSPORTATION	0	0	0.00%	0	958	958	0	0.94%	9	9,557	10,524	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	0	3	0.00%	2	61	66	0	0.00%	0	-66	0	
0913 PURCHASED UTILITIES	0	0	1.50%	0	159	159	0	1.00%	2	189	350	
0914 PURCHASED COMMUNICATIONS	0	95	1.50%	1	3,574	3,670	0	1.00%	37	31,294	35,001	

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

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	<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>
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	39	39	0	0.00%	0	3	42
0920 SUPPLIES/MATERIALS (NON FUND)	0	0	1.50%	0	2,333	2,333	0	1.00%	23	17,100	19,456
0921 PRINTING AND REPRODUCTION	0	0	1.50%	0	951	951	0	1.00%	10	89	1,050
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	193	1.50%	3	38,921	39,117	0	1.00%	391	3,892	43,400
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	2.00%	0	122,941	122,941	0	2.00%	2,459	11,900	137,300
0925 EQUIPMENT PURCHASES (NON FUND)	0	81	1.50%	1	13,199	13,281	0	1.00%	133	6,036	19,450
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.50%	0	0	0	0	1.00%	0	640	640
0937 LOCALLY PURCHASED FUEL	0	0	-33.00%	0	4,552	4,552	0	1.90%	86	1,485	6,123
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.50%	0	18,919	18,919	0	1.00%	189	41,694	60,802
0989 OTHER CONTRACTS	0	0	1.50%	0	3,788	3,788	15,048	1.00%	188	24,876	43,900
0998 OTHER COSTS	0	0	1.50%	0	61	61	0	1.00%	1	28	90
0999 OTHER PURCHASES	0	372	0.00%	7	209,498	209,877	15,048	1.56%	3,519	139,160	367,604
9999 GRAND TOTAL	0	372	0.00%	63	277,615	278,050	15,048	1.55%	4,535	162,526	460,159

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Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

I. Description of Operations Financed:

STRATEGIC MOBILITY - Executes the Army Power Projection Program (AP3), which rapidly deploys and sustains military forces. The AP3 enables a well-balanced deployment of forces into areas of operation, without relying on vulnerable Sea and Aerial Ports of Debarkation, and sustains a Continental United States (CONUS) based military force capable of achieving decisive victory. The program directly supports Combatant Commanders' Operational Plans, the Strategic Planning Guidance (SPG), and the Army Vision deployment objectives, in an effort to link current capabilities with future force projection requirements.

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

II. Force Structure Summary:

Strategic Mobility supports the National Military Strategy and the Strategic Planning Guidance through the APS unit by providing an immediate response capability to deploying forces. AP3 is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities in order to execute Overseas Contingency Operations (OCO) and transforms to meet the emerging strategic realities of the 21st century.

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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>	
STRATEGIC MOBILITY	\$194,715	\$204,559	\$-328	-0.16%	\$204,231	\$190,231	\$228,376	
SUBACTIVITY GROUP TOTAL	\$194,715	\$204,559	\$-328	-0.16%	\$204,231	\$190,231	\$228,376	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$204,559	\$190,231	
Congressional Adjustments (Distributed)						1,200		
Congressional Adjustments (Undistributed)						-1,108		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-420		
SUBTOTAL APPROPRIATED AMOUNT						204,231		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						-14,000		
SUBTOTAL BASELINE FUNDING						190,231		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							1,100	
Functional Transfers							26,047	
Program Changes							10,998	
NORMALIZED CURRENT ESTIMATE						\$190,231	\$228,376	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$204,559
1. Congressional Adjustments	\$-328
a) Distributed Adjustments	\$1,200
1) Tricon and Quad Shipping Containers	\$1,200
b) Undistributed Adjustments	\$-1,108
1) 5% Contract Reduction	\$-626
2) Transfer To AFRICOM Not Properly Accounted For	\$-482
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-420
1) Economic Assumptions	\$-420
FY 2009 Appropriated Amount	\$204,231
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-14,000
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$-14,000
1) Program Increases.....	\$0
2) Program Reductions	\$-14,000

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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a) One-Time Costs	\$-14,000
1) Fuel Rescission	\$-14,000
FY 2009 Appropriated and Supplemental Funding	\$190,231
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate.....	\$190,231
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$190,231
6. Price Change	\$1,100
7. Transfers	\$26,047
a) Transfers In	\$26,047
1) Nuclear, Biological and Chemical (NBC) Defense, Medical Potency, and Dated Supply Readiness.....	\$26,047
Transfers medical program funding from SAG 135 to SAG 211. This adjustment moves the funding where it belongs for medical programs related to Army Prepositioned Stocks (APS).	
8. Program Increases	\$24,119
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$24,119
1) Army Prepositioned Stocks (APS) - Ship Leases.....	\$23,799
Contributes to the lease of one container ship carrying a 30-day support package for an Infantry Brigade Combat Team (IBCT).	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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2) Civilian Insourcing Increase\$320
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of three civilians.

9. Program Decreases\$-13,121

a) One-Time FY 2009 Costs \$-1,200

1) Tricon and Quad Shipping Containers\$-1,200
 Removes one time increase from FY 2009.

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-11,921

1) Army Prepositioned Stocks (APS) - Equipment Maintenance.....\$-10,847
 Reduces watercraft maintenance program and 94 associated personnel in accordance with the watercraft maintenance synchronization program.

2) Contract Insourcing Reduction\$-746
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

3) Contract Time and Materials Reduction\$-328
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

FY 2010 Budget Request.....\$228,376

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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IV. Performance Criteria and Evaluation Summary:

Strategic Mobilization	Measure	FY 2008	FY 2009	FY 2010
Total Number/Type of Prepositioned ships in Army Power Projection Program	Qty	6	6	7
Army Prepositioned Stocks (APS-3)				
Large Medium Speed Roll-On/Roll-Off (LMSR) (Converted)	Qty	0	0	0
Large Medium Speed Roll-On/Roll-Off (LMSR) (New Build)	Qty	4	4	4
Roll-On/Roll-Off Ship	Qty	0	0	0
Container	Qty	2	2	3
Storage Capacity	Sq. Ft. (M)	1	1	1.25
Sea Emergency Deployment Readiness Exercise	Qty	0	0	0
Afloat Prepo Exercise (APS-3)	Qty	0	0	0
Total Prepositioned Watercraft Units Sets in Army Power Projection Program	Equipment Sets	8*	8*	8*
(Army Watercraft Assets (APS-4/APS-5))				
APS-4 Pacific (Yokohama North Dock, Japan)	Equipment Sets	4	4	4
APS-5 Southwest Asia (Kuwaiti Naval Base, Kuwait)	Equipment Sets	4	4	4
Brigade Inspection Readiness Exercise Program (BIREP)	Qty	1	1	1

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

NOTE: APS-3 and APS-5 are downloaded in FY 2009.

NOTE: APS-3 Brigade sets will be reset in accordance with APS Strategy 2015 timeline objectives.

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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>Active Military End Strength (E/S) (Total)</u>	<u>15</u>	<u>12</u>	<u>12</u>	<u>0</u>
Officer	11	8	6	-2
Enlisted	4	4	6	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>85</u>	<u>14</u>	<u>12</u>	<u>-2</u>
Officer	32	10	7	-3
Enlisted	53	4	5	1
<u>Civilian FTEs (Total)</u>	<u>53</u>	<u>160</u>	<u>69</u>	<u>-91</u>
U.S. Direct Hire	53	146	69	-77
Foreign National Direct Hire	<u>0</u>	<u>14</u>	<u>0</u>	<u>-14</u>
Total Direct Hire	53	160	69	-91
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>117</u>	<u>100</u>	<u>109</u>	<u>9</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	6,197	0	8.26%	512	8,853	15,562	0	1.17%	182	-8,251	7,493	
0103 WAGE BOARD	7	0	0.00%	0	-7	0	0	0.00%	0	0	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	4	0.00%	14	480	498	0	0.00%	0	-498	0	
0199 TOTAL CIV PERSONNEL COMP	6,204	4	8.47%	526	9,326	16,060	0	1.13%	182	-8,749	7,493	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	1,209	0	1.50%	18	1,666	2,893	0	1.00%	29	-517	2,405	
0399 TOTAL TRAVEL	1,209	0	1.49%	18	1,666	2,893	0	1.00%	29	-517	2,405	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	231	0	-33.00%	-76	-150	5	0	1.90%	0	1	6	
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,167	0	0.70%	8	1,319	2,494	0	2.15%	54	17,502	20,050	
0412 NAVY MANAGED SUPPLIES & MATERIALS	6	0	1.80%	0	-6	0	0	1.63%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	5,927	0	1.90%	113	52	6,092	0	0.89%	54	3,664	9,810	
0416 GSA MANAGED SUPPLIES & MATERIALS	323	0	1.50%	5	969	1,297	0	1.00%	13	450	1,760	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	7,654	0	0.65%	50	2,184	9,888	0	1.22%	121	21,617	31,626	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	71	0	0.70%	0	372	443	0	2.10%	9	2	454	
0506 DLA EQUIPMENT	1,298	0	1.90%	25	-1,323	0	0	1.76%	0	0	0	
0507 GSA MANAGED EQUIPMENT	82	0	1.50%	1	1,558	1,641	0	1.00%	16	571	2,228	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,451	0	1.79%	26	607	2,084	0	1.20%	25	573	2,682	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	3,741	0	-3.62%	-135	-2,380	1,226	0	-8.23%	-101	104	1,229	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-3.62%	0	3,890	3,890	0	-8.23%	-320	329	3,899	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	6	0	-6.40%	0	-6	0	0	-0.60%	0	0	0	
0675 DEFENSE REUTILIZATION AND MARKETING SERV	31	0	0.00%	0	-31	0	0	0.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	261	0	1.50%	4	-265	0	0	1.00%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,039	0	-3.24%	-131	1,208	5,116	0	-8.23%	-421	433	5,128	
<u>TRANSPORTATION</u>												
0715 MSC APF (PREPO) - ARMY	106,698	0	-10.50%	-11,203	-20,566	74,929	0	-2.80%	-2,098	0	72,831	
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	3,788	0	-9.90%	-375	2,903	6,316	0	39.70%	2,507	158	8,981	
0771 COMMERCIAL TRANSPORTATION	2,132	0	2.10%	45	2,984	5,161	0	1.20%	62	23,826	29,049	
0799 TOTAL TRANSPORTATION	112,618	0	-10.24%	-11,533	-14,679	86,406	0	0.55%	471	23,984	110,861	
<u>OTHER PURCHASES</u>												
0913 PURCHASED UTILITIES	0	0	1.50%	0	290	290	0	1.00%	3	-28	265	
0914 PURCHASED COMMUNICATIONS	40	0	1.50%	1	-41	0	0	1.00%	0	0	0	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<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>
0915 RENTS (NON-GSA)	349	0	1.50%	5	-354	0	0	1.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	186	0	1.50%	3	7,453	7,642	0	1.00%	76	2,658	10,376
0922 EQUIPMENT MAINTENANCE BY CONTRACT	15,412	0	1.50%	231	2,977	18,620	0	1.00%	186	-2,187	16,619
0923 FACILITY MAINTENANCE BY CONTRACT	1,768	0	2.00%	35	-352	1,451	0	2.00%	29	-155	1,325
0925 EQUIPMENT PURCHASES (NON FUND)	5,874	0	1.50%	88	3,087	9,049	0	1.00%	90	-853	8,286
0928 SHIP MAINTENANCE BY CONTRACT	9,014	0	1.50%	135	-9,149	0	0	1.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	436	0	1.50%	7	-443	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	4,090	0	1.50%	61	-4,151	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	54	0	-33.00%	-18	122	158	0	1.90%	3	-3	158
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	23,243	0	1.50%	349	2,678	26,270	0	1.00%	263	1,338	27,871
0989 OTHER CONTRACTS	453	0	1.50%	7	3,844	4,304	0	1.00%	43	-1,066	3,281
0998 OTHER COSTS	621	0	1.50%	9	-630	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	61,540	0	1.48%	913	5,331	67,784	0	1.02%	693	-296	68,181
9999 GRAND TOTAL	194,715	4	-5.20%	-10,131	5,643	190,231	0	0.58%	1,100	37,045	228,376

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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Detail by Subactivity Group 212: Army Prepositioned Stocks

I. Description of Operations Financed:

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

Six modular Brigade Combat Team (BCT) equipment sets are the centerpieces of the APS program. These sets enable the rapid deployment of CONUS-based Soldiers in support of future contingency operations. The Army's APS Strategy 2015 calls for four BCTs to be stored on land, and two additional BCTs to be aboard ships. While the Army continues to maintain stocks in all APS (to include watercraft unit sets in Southwest Asia and Northeast Asia), Army operational requirements (the BCT Acceleration and the Iraq Surge) dictate that the only full APS BCT on hand is the heavy BCT (with supporting equipment) in APS-4 (Northeast Asia) but plans are to reset the other four by the end of FY 2015. APS funding for FY 2009 - FY 2010 has been reduced to reflect these requirement changes. Also included in the APS are various sustainment and functional support capabilities, such as the storage and maintenance of Operational Projects (OPROJs), which are tailored sets of equipment and supplies configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), and pipeline operations. Also included are sustainment supplies, which enable unit and BCTs, as well as reinforcing units, to operate in theater for the first 60 days of a major combat operation, until sea lines of communications from CONUS can be established.

II. Force Structure Summary:

Army Prepositioned Stocks supports the current National Military Strategy and the Strategic Planning Guidance (SPG) by providing a rapid response capability to deploying forces. APS are a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to execute Overseas Contingency Operations (OCO) and transforms to meet the emerging strategic realities of the 21st century.

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III. Financial Summary (\$ In Thousands):

		FY 2009							
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized Current Estimate	FY 2010 Estimate		
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>		
ARMY PREPOSITIONED STOCKS	\$153,210	\$122,273	\$-823	-0.67%	\$121,450	\$121,450	\$98,129		
SUBACTIVITY GROUP TOTAL	\$153,210	\$122,273	\$-823	-0.67%	\$121,450	\$121,450	\$98,129		
						Change	Change		
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>		
BASELINE FUNDING						\$122,273	\$121,450		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						-575			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-248			
SUBTOTAL APPROPRIATED AMOUNT						121,450			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						0			
SUBTOTAL BASELINE FUNDING						121,450			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								1,186	
Functional Transfers								1,191	
Program Changes								-25,698	
NORMALIZED CURRENT ESTIMATE						121,450		98,129	

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

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 Detail by Subactivity Group 212: Army Prepositioned Stocks

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$122,273
1. Congressional Adjustments	\$-823
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-575
1) 5% Contract Reduction	\$-287
2) Transfer To AFRICOM Not Properly Accounted For	\$-288
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-248
1) Economic Assumptions.....	\$-248
FY 2009 Appropriated Amount	\$121,450
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$121,450
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$121,450
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$121,450

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

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 Detail by Subactivity Group 212: Army Prepositioned Stocks

6. Price Change		\$1,186
7. Transfers		\$1,191
a) Transfers In		\$1,191
1) Sagami Prepositioned Ammunition Stocks (APS-4).....		\$1,191
Transfers mission and resources from SAG 121 to SAG 212 realigning the Sagami Army Prepositioned Stocks (APS-4) mission currently under U.S. Army Pacific Command (USARPAC) to Army Materiel Command (AMC).		
8. Program Increases		\$154
a) Annualization of New FY 2009 Program		\$0
b) One-Time FY 2010 Costs		\$0
c) Program Growth in FY 2010.....		\$154
1) Civilian Insourcing Increase		\$154
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of one civilian.		
9. Program Decreases		\$-25,852
a) One-Time FY 2009 Costs		\$0
b) Annualization of FY 2009 Program Decreases		\$0
c) Program Decreases in FY 2010		\$-25,852
1) Army Prepositioned Stocks - Southwest Asia (APS-5)		\$-25,335
Reduces maintenance program and 100 associated personnel. Reconstitution of APS-5 is scheduled to begin in late FY 2010 and equipment will be reset prior to upload. The initial scheduled maintenance (i.e., cyclic maintenance and care of supplies in storage [COSIS]) will be deferred until a later date.		

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2) Contract Insourcing Reduction\$-359

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

3) Contract Time and Materials Reduction\$-158

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

FY 2010 Budget Request.....\$98,129

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Detail by Subactivity Group 212: Army Prepositioned Stocks

IV. Performance Criteria and Evaluation Summary:

<u>Army Prepositioned Stock (APS)</u>	<u>Location</u>	<u>Brigade Set</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
APS-2 Europe	Italy	A Heavy Brigade Combat Team (HBCT) set will be activated in APS-2 by FY 2015.	No Brigade Combat Team (BCT) set in APS-2.	No BCT set in APS-2.	No BCT set in APS-2.
APS-4 Pacific	Korea	HBCT set with a tailored Sustainment BCT and 5 hospital sets.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.
APS-5 Southwest Asia	Kuwait/Qatar	2x2 BCT used in Operation Iraqi Freedom (OIF) reset as HBCT. Augmentation through FY 2009 with Infantry BCT and one Infantry Battalion; all these sets include a motorized element (up-armored HMMWVs.)	Combat brigade sets in APS-5 are issued.	Combat brigade sets in APS-5 are issued.	Position an HBCT with Motorized Augmentation Set (286 UAHs) in Kuwait.

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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>Active Military End Strength (E/S) (Total)</u>	<u>83</u>	<u>71</u>	<u>69</u>	<u>-2</u>
Officer	26	21	22	1
Enlisted	57	50	47	-3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>84</u>	<u>78</u>	<u>71</u>	<u>-7</u>
Officer	28	24	22	-2
Enlisted	56	54	49	-5
<u>Civilian FTEs (Total)</u>	<u>515</u>	<u>456</u>	<u>357</u>	<u>-99</u>
U.S. Direct Hire	224	265	133	-132
Foreign National Direct Hire	<u>291</u>	<u>191</u>	<u>224</u>	<u>33</u>
Total Direct Hire	515	456	357	-99
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	43	26	206	180
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>73</u>	<u>78</u>	<u>65</u>	<u>-13</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	26,156	0	3.52%	921	956	28,033	0	1.17%	329	-14,673	13,689	
0103 WAGE BOARD	165	0	1.21%	2	-110	57	0	17.54%	10	334	401	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,305	39	2.38%	246	-2,983	7,607	-211	3.18%	235	1,638	9,269	
0105 SEPARATION LIABILITY (FNDH)	418	0	0.00%	0	-418	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	371	0	0.00%	0	-371	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	37,415	39	3.12%	1,169	-2,926	35,697	-211	1.62%	574	-12,701	23,359	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	1,992	0	1.50%	30	-862	1,160	0	1.00%	12	-63	1,109	
0399 TOTAL TRAVEL	1,992	0	1.51%	30	-862	1,160	0	1.03%	12	-63	1,109	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	154	0	-33.00%	-51	-66	37	0	1.90%	1	-1	37	
0411 ARMY MANAGED SUPPLIES & MATERIALS	7,271	0	0.70%	51	-7,195	127	0	2.15%	3	2	132	
0415 DLA MANAGED SUPPLIES & MATERIALS	2,162	0	1.90%	41	-8	2,195	0	0.89%	20	-120	2,095	
0416 GSA MANAGED SUPPLIES & MATERIALS	503	0	1.50%	8	-290	221	0	1.00%	2	-12	211	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	10,090	0	0.49%	49	-7,559	2,580	0	1.01%	26	-131	2,475	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	1,398	0	0.70%	10	-1,403	5	0	2.10%	0	0	5	
0506 DLA EQUIPMENT	176	0	1.90%	3	1,898	2,077	0	1.76%	37	-131	1,983	
0507 GSA MANAGED EQUIPMENT	308	0	1.50%	5	4,607	4,920	0	1.00%	49	-267	4,702	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,882	0	0.96%	18	5,102	7,002	0	1.23%	86	-398	6,690	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	381	0	-3.62%	-14	712	1,079	0	-8.23%	-89	103	1,093	
0679 COST REIMBURSABLE PURCHASES	9,260	0	1.50%	139	-8,744	655	0	1.00%	7	-37	625	
0699 TOTAL INDUSTRIAL FUND PURCHASES	9,641	0	1.30%	125	-8,032	1,734	0	-4.73%	-82	66	1,718	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	107	0	2.10%	2	24,624	24,733	0	1.20%	297	590	25,620	
0799 TOTAL TRANSPORTATION	107	0	1.87%	2	24,624	24,733	0	1.20%	297	590	25,620	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	15	0	0.00%	0	-15	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES	14	0	1.50%	0	1,703	1,717	0	1.00%	17	-95	1,639	
0914 PURCHASED COMMUNICATIONS	612	0	1.50%	9	258	879	0	1.00%	9	-48	840	
0915 RENTS (NON-GSA)	648	0	1.50%	10	-658	0	0	1.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	82	82	0	0.00%	0	-5	77	
0920 SUPPLIES/MATERIALS (NON FUND)	860	0	1.50%	13	272	1,145	0	1.00%	11	-62	1,094	

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 212: Army Prepositioned Stocks

	<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>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	20,995	0	1.50%	315	-10,876	10,434	0	1.00%	104	-10,538	0
0923 FACILITY MAINTENANCE BY CONTRACT	4,862	0	2.00%	97	-4,959	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	10,091	0	1.50%	151	-2,239	8,003	0	1.00%	80	-436	7,647
0932 MGMT & PROFESSIONAL SPT SVCS	1,045	0	1.50%	16	-1,061	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	544	0	1.50%	8	-552	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	1	0	-33.00%	0	-1	0	0	1.90%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	51,332	0	1.50%	770	-26,442	25,660	0	1.00%	257	-173	25,744
0989 OTHER CONTRACTS	1,388	0	1.50%	21	-785	624	0	1.00%	6	-513	117
0998 OTHER COSTS	-324	0	1.50%	-5	329	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	92,083	0	1.53%	1,405	-44,944	48,544	0	1.00%	484	-11,870	37,158
9999 GRAND TOTAL	153,210	39	1.83%	2,798	-34,597	121,450	-211	1.15%	1,397	-24,507	98,129

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

I. Description of Operations Financed:

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

II. Force Structure Summary:

Not applicable.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 213: Industrial Preparedness

III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	
INDUSTRIAL PREPAREDNESS	\$0	\$0	\$1,600	N/A	\$1,600	\$1,600	\$5,705	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$1,600	N/A	\$1,600	\$1,600	\$5,705	
						Change <u>FY 09/FY 09</u>	Change <u>FY 09/FY 10</u>	
BASELINE FUNDING						\$0	\$1,600	
Congressional Adjustments (Distributed)						1,600		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						1,600		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						1,600		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							75	
Functional Transfers							5,087	
Program Changes							-1,057	
NORMALIZED CURRENT ESTIMATE						1,600	5,705	

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 213: Industrial Preparedness

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$0
1. Congressional Adjustments	\$1,600
a) Distributed Adjustments	\$1,600
1) Army Manufacturing Technical Ass. Production Program (MTAPP)	\$1,600
FY 2009 Appropriated Amount	\$1,600
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$1,600
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$1,600
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$1,600
6. Price Change	\$75
7. Transfers	\$5,087
a) Transfers In	\$5,087
1) Industrial Preparedness Operations.....	\$5,087
Transfers mission and resources from SAG 423 to SAG 213 for the Industrial Preparedness Program.	
8. Program Increases	\$543

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 213: Industrial Preparedness

a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$543
1) Industrial Preparedness Operations (IPO) Program	\$543
Provides additional funding needed for the Industrial Preparedness Operations Program; providing finance industrial analysis in obtaining end-item and repair parts.	

9. Program Decreases

a) One-Time FY 2009 Costs	\$-1,600
1) Army Manufacturing Technical Ass. Production Program (MTAPP)	\$-1,600
Removes one time funding increase for Army Manufacturing Technical Assistance Production Program from FY 2009.	

FY 2010 Budget Request.....\$5,705

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 213: Industrial Preparedness

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>51</u>	 <u>51</u>
U.S. Direct Hire	0	0	51	51
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	51	51
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	2	2
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>0</u>	 <u>0</u>	 <u>110</u>	 <u>110</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	133	5,467	5,600	
0199 TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	133	5,467	5,600	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-3.62%	0	800	800	0	-8.23%	-66	-734	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	800	800	0	-8.25%	-66	-734	0	
<u>OTHER PURCHASES</u>												
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	1.50%	0	0	0	0	1.00%	0	105	105	
0989 OTHER CONTRACTS	0	0	1.50%	0	800	800	0	1.00%	8	-808	0	
0999 OTHER PURCHASES	0	0	0.00%	0	800	800	0	1.00%	8	-703	105	
9999 GRAND TOTAL	0	0	0.00%	0	1,600	1,600	0	4.69%	75	4,030	5,705	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

I. Description of Operations Financed:

OFFICER ACQUISITION - This program funds three mission-essential institutions; U.S. Military Academy (USMA), U.S. Military Academy Preparatory School (USMAPS), and Officer Candidate School (OCS). These institutions provide the Army with qualified officer personnel. In addition, it finances the costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

U.S. MILITARY ACADEMY (USMA) - The budget funds admissions to the USMA and execution of the Cadet Leader Development System. This includes resident instruction for 4,400 cadets in an accredited pedagogy leading to a Bachelor of Science degree, and it finances the administration, civilian personnel pay and benefits, cadet support, preparation of academy training aids, and training literature. Other costs included are temporary duty (travel and per diem), cadet summer training, academic and general supplies and equipment, contractual services, Army research, and the cadet academic library.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - The budget resources an alternative avenue for 240 enlisted personnel, minorities, women, and student athletes to gain admission to the USMA. The budget provides for resident instruction programs, civilian personnel pay and allowances, supplies and equipment, transportation (travel and per diem), and contractual services.

OFFICER CANDIDATE SCHOOL (OCS) - The budget funds operating costs for 500 officer candidates training at the Officer Candidate Schools (OCS) at Fort Benning and all Reserve Component (RC) training sites in support of the Army's officer accession program requirements. Provides funding for the officer accession training course, associated civilian pay, supplies and equipment, as well as pay and allowances, travel, and per diem for RC instructors and support personnel. Other costs included are contractual services, and organizational clothing issued to each candidate, whether on active or reserve duty.

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

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>	
OFFICER ACQUISITION	\$116,524	\$121,985	\$-974	-0.80%	\$121,011	\$121,011	\$125,615	
SUBACTIVITY GROUP TOTAL	\$116,524	\$121,985	\$-974	-0.80%	\$121,011	\$121,011	\$125,615	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$121,985	\$121,011	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-727		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-247		
SUBTOTAL APPROPRIATED AMOUNT						121,011		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						121,011		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							2,233	
Functional Transfers							155	
Program Changes							2,216	
NORMALIZED CURRENT ESTIMATE						121,011	125,615	

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$121,985
1. Congressional Adjustments	\$-974
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-727
1) 5% Contract Reduction	\$-440
2) Transfer To AFRICOM Not Properly Accounted For	\$-287
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-247
1) Economic Assumptions.....	\$-247
FY 2009 Appropriated Amount	\$121,011
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$121,011
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$121,011
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$121,011

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

6. Price Change		\$2,233
7. Transfers		\$155
a) Transfers In		\$155
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....		\$155
Transfers mission and resources from SAGs 312, 313, 321, and 411 to SAGs 311 and 324 within TRADOC, consolidating 13 centers and schools into six COEs. This will reduce structure, increase efficiency, and leverage Base Realignment and Closure (BRAC) decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.		
8. Program Increases		\$3,152
a) Annualization of New FY 2009 Program		\$0
b) One-Time FY 2010 Costs		\$0
c) Program Growth in FY 2010.....		\$3,152
1) Civilian Insourcing Increase		\$278
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of four civilians.		
2) U.S. Military Academy		\$2,874
Funds the improvement of current levels of Information Technology (IT) and fosters the advancement of network infrastructure critical to the training and education of Cadets. Supports upgrades to existing infrastructure in terms of hardware, software, and web centric technology required to support the Cadet Command mission. This project will be spread over the next 5-10 years.		
9. Program Decreases		\$-936
a) One-Time FY 2009 Costs		\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-936

1) Contract Insourcing Reduction\$-650

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

2) Contract Time and Materials Reduction\$-286

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

FY 2010 Budget Request.....\$125,615

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

OFFICER ACQUISITION

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,292	988	4,530	1,315	993	4,586
USMA Preparatory School	229	209	230	230	208	240
Officer Candidate School	1,962	901	263	1,892	1,733	507
Total Direct	3,483	2,098	5,023	3,437	2,934	5,333

	FY 2010		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,315	979	4,580
USMA Preparatory School	240	217	235
Officer Candidate School	1,892	1,733	507
Total Direct	3,447	2,929	5,322

	Change FY 2008/2009			Change FY 2009/2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	23	5	56	0	-14	-6
USMA Preparatory School	1	-1	10	10	9	-5
Officer Candidate School	-70	832	244	0	0	0
Total Direct	-46	836	310	10	-5	-11

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

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

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

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

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

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

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>859</u>	<u>798</u>	<u>803</u>	<u>5</u>
Officer	722	666	668	2
Enlisted	137	132	135	3
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>866</u>	 <u>829</u>	 <u>801</u>	 <u>-28</u>
Officer	726	694	667	-27
Enlisted	140	135	134	-1
 <u>Civilian FTEs (Total)</u>	 <u>683</u>	 <u>718</u>	 <u>729</u>	 <u>11</u>
U.S. Direct Hire	683	718	729	11
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	683	718	729	11
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	18	28	28	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>87</u>	 <u>88</u>	 <u>90</u>	 <u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

The overall increase in civilian FTEs is attributed to a rebalancing of the manpower workforce between military and civilians.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	58,003	0	3.51%	2,034	1,857	61,894	0	2.50%	1,545	869	64,308	
0103 WAGE BOARD	1,472	0	3.40%	50	57	1,579	0	2.85%	45	-56	1,568	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	59,500	0	3.50%	2,084	1,889	63,473	0	2.51%	1,590	813	65,876	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	11,129	0	1.50%	167	-1,176	10,120	0	1.00%	101	546	10,767	
0399 TOTAL TRAVEL	11,129	0	1.50%	167	-1,176	10,120	0	1.00%	101	546	10,767	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	284	0	-33.00%	-94	91	281	0	1.90%	5	-3	283	
0402 SERVICE FUEL	1	0	-33.00%	0	-1	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	165	0	0.70%	1	35	201	0	2.15%	4	18	223	
0415 DLA MANAGED SUPPLIES & MATERIALS	162	0	1.90%	3	823	988	0	0.89%	9	421	1,418	
0416 GSA MANAGED SUPPLIES & MATERIALS	186	0	1.50%	3	-114	75	0	1.00%	1	11	87	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	798	0	-10.90%	-87	834	1,545	0	1.23%	19	447	2,011	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	0.70%	0	60	60	0	2.10%	1	0	61	
0506 DLA EQUIPMENT	84	0	1.90%	2	-63	23	0	1.76%	0	0	23	
0507 GSA MANAGED EQUIPMENT	99	0	1.50%	1	2,040	2,140	0	1.00%	21	43	2,204	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	183	0	1.64%	3	2,037	2,223	0	0.99%	22	43	2,288	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	763	0	-6.40%	-49	741	1,455	0	-0.60%	-9	195	1,641	
0699 TOTAL INDUSTRIAL FUND PURCHASES	763	0	-6.42%	-49	741	1,455	0	-0.62%	-9	195	1,641	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	916	0	2.10%	19	-15	920	0	1.20%	11	16	947	
0799 TOTAL TRANSPORTATION	916	0	2.07%	19	-15	920	0	1.20%	11	16	947	
<u>OTHER PURCHASES</u>												
0913 PURCHASED UTILITIES	32	0	1.50%	0	149	181	0	1.00%	2	17	200	
0914 PURCHASED COMMUNICATIONS	831	0	1.50%	12	-784	59	0	1.00%	1	4	64	
0915 RENTS (NON-GSA)	6	0	1.50%	0	-6	0	0	1.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	281	0	0.00%	0	-163	118	0	0.00%	0	2	120	
0920 SUPPLIES/MATERIALS (NON FUND)	6,877	0	1.50%	103	2,038	9,018	0	1.00%	90	199	9,307	
0921 PRINTING AND REPRODUCTION	113	0	1.50%	2	239	354	0	1.00%	4	389	747	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,815	0	1.50%	27	1,261	3,103	0	1.00%	31	-1,018	2,116	
0923 FACILITY MAINTENANCE BY CONTRACT	8,113	0	2.00%	162	1,129	9,404	0	2.00%	188	-1,744	7,848	

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

	<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>
0925 EQUIPMENT PURCHASES (NON FUND)	8,634	0	1.50%	130	1,227	9,991	0	1.00%	100	1,689	11,780
0932 MGMT & PROFESSIONAL SPT SVCS	283	0	1.50%	4	-287	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	-33.00%	0	35	35	0	1.90%	1	-1	35
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	12,811	0	1.50%	192	-8,182	4,821	0	1.00%	48	1,538	6,407
0989 OTHER CONTRACTS	3,274	0	1.50%	49	868	4,191	-8	1.00%	42	-764	3,461
0998 OTHER COSTS	165	0	1.50%	2	-167	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	43,235	0	1.58%	683	-2,643	41,275	-8	1.23%	507	311	42,085
9999 GRAND TOTAL	116,524	0	2.42%	2,820	1,667	121,011	-8	1.85%	2,241	2,371	125,615

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
RECRUIT TRAINING	\$44,250	\$90,999	\$1,253	1.38%	\$92,252	\$92,252	\$87,488	
SUBACTIVITY GROUP TOTAL	\$44,250	\$90,999	\$1,253	1.38%	\$92,252	\$92,252	\$87,488	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$90,999	\$92,252	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-563		
Adjustments to Meet Congressional Intent						2,000		
Congressional Adjustments (General Provisions)						-184		
SUBTOTAL APPROPRIATED AMOUNT						<u>92,252</u>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						<u>92,252</u>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							1,256	
Functional Transfers							-77	
Program Changes							-5,943	
NORMALIZED CURRENT ESTIMATE						<u>\$92,252</u>	<u>\$87,488</u>	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$90,999
1. Congressional Adjustments	\$1,253
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-563
1) 5% Contract Reduction	\$-349
2) Transfer To AFRICOM Not Properly Accounted For	\$-214
c) Adjustments to Meet Congressional Intent.....	\$2,000
1) Sawfly Laser Protective Lenses	\$2,000
d) General Provisions	\$-184
1) Economic Assumptions	\$-184
FY 2009 Appropriated Amount	\$92,252
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$92,252
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$92,252
5. Less: Emergency Supplemental Funding	\$0

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

Normalized FY 2009 Current Estimate	\$92,252
6. Price Change	\$1,256
7. Transfers	\$-77
a) Transfers In	\$0
b) Transfers Out.....	\$-77
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....	\$-77
<p style="margin-left: 40px;">Transfers mission and resources from SAGs 312, 313, 321, and 411 to SAGs 311 and 324 within TRADOC, consolidating 13 centers and schools into six COEs. This will reduce structure, increase efficiency, and leverage Base Realignment and Closure (BRAC) decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.</p>	
8. Program Increases	\$2,155
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$2,155
1) Civilian Insourcing Increase	\$79
<p style="margin-left: 40px;">The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of one civilian.</p>	
2) Reception Stations	\$2,076
<p style="margin-left: 40px;">Establishes funding for civilian staffing in Reception Stations added for the Grow the Army initiative. These civilians were previously funded with supplemental funds. An additional 43 personnel support the stations.</p>	
9. Program Decreases.....	\$-8,098

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
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 Detail by Subactivity Group 312: Recruit Training

a)	One-Time FY 2009 Costs.....	\$-2,000
	1) Sawfly Laser Protective Lenses	\$-2,000
b)	Annualization of FY 2009 Program Decreases	\$0
c)	Program Decreases in FY 2010	\$-6,098
	1) Army Training Center Operations.....	\$-5,832
	Decrease is a direct result of the reduction of the student load for Basic Combat Training in 2010. This student input level supports a steady state end strength of 547,400 Active Component, 358,200 ARNG and 205,000 Army Reserve Soldiers after achieving the "Grow the Army" end state.	
	2) Contract Insourcing Reduction	\$-185
	The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
	3) Contract Time and Materials Reduction	\$-81
	Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.	

FY 2010 Budget Request.....\$87,488

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	20,129	18,734	3,519	54,306	50,362	9,476
Army Reserve	17,346	16,036	3,052	18,027	16,733	3,178
Army National Guard	23,082	21,330	4,061	26,192	24,313	4,618
Total Direct	60,557	56,100	10,632	98,525	91,408	17,272
				Change FY2009/FY2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	48,103	44,611	8,353	-6,203	-5,751	-1,123
Army Reserve	18,766	17,416	3,308	739	683	130
Army National Guard	23,131	21,496	4,080	-3,061	-2,817	-538
Total Direct	90,000	83,523	15,741	-8,525	-7,885	-1,531
	Change FY2008/FY2009					
	INPUT	OUTPUT	WORKLOAD			
Active Army	34,177	31,628	5,957			
Army Reserve	681	697	126			
Army National Guard	3,110	2,983	557			
Total Direct	37,968	35,308	6,640			

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

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

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

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 312: Recruit Training

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,652</u>	<u>3,640</u>	<u>3,689</u>	<u>49</u>
Officer	386	409	415	6
Enlisted	3,266	3,231	3,274	43
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3,532</u>	 <u>3,647</u>	 <u>3,665</u>	 <u>18</u>
Officer	378	398	412	14
Enlisted	3,154	3,249	3,253	4
 <u>Civilian FTEs (Total)</u>	 <u>286</u>	 <u>398</u>	 <u>441</u>	 <u>43</u>
U.S. Direct Hire	286	398	441	43
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	286	398	441	43
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>72</u>	 <u>75</u>	 <u>76</u>	 <u>1</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
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Detail by Subactivity Group 312: Recruit Training

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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	17,211	0	5.48%	944	10,586	28,741	0	2.60%	746	1,442	30,929	
0103 WAGE BOARD	3,272	0	1.07%	35	-2,197	1,110	0	6.31%	70	1,333	2,513	
0199 TOTAL CIV PERSONNEL COMP	20,483	0	4.78%	979	8,389	29,851	0	2.73%	816	2,775	33,442	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	1,018	0	1.50%	15	-230	803	0	1.00%	8	-796	15	
0399 TOTAL TRAVEL	1,018	0	1.47%	15	-230	803	0	1.00%	8	-796	15	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	258	0	-33.00%	-85	427	600	0	1.90%	11	-9	602	
0402 SERVICE FUEL	1	0	-33.00%	0	-1	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,059	0	0.70%	14	799	2,872	0	2.15%	62	-121	2,813	
0412 NAVY MANAGED SUPPLIES & MATERIALS	4	0	1.80%	0	-4	0	0	1.63%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	6,550	0	1.90%	124	2,150	8,824	0	0.89%	79	5,834	14,737	
0416 GSA MANAGED SUPPLIES & MATERIALS	92	0	1.50%	1	872	965	0	1.00%	10	130	1,105	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	8,964	0	0.60%	54	4,243	13,261	0	1.22%	162	5,834	19,257	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	317	0	0.70%	2	-218	101	0	2.10%	2	0	103	
0506 DLA EQUIPMENT	451	0	1.90%	9	1,955	2,415	0	1.76%	42	-1,224	1,233	
0507 GSA MANAGED EQUIPMENT	590	0	1.50%	9	1,500	2,099	0	1.00%	21	-1,409	711	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,358	0	1.47%	20	3,237	4,615	0	1.41%	65	-2,633	2,047	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	164	0	-6.40%	-10	181	335	0	-0.60%	-2	10	343	
0680 BUILDINGS MAINTENANCE FUND	9	0	4.43%	0	-9	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	173	0	-5.78%	-10	172	335	0	-0.60%	-2	10	343	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	25	0	2.10%	1	-26	0	0	1.20%	0	0	0	
0799 TOTAL TRANSPORTATION	25	0	4.00%	1	-26	0	0	0.00%	0	0	0	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	514	0	1.50%	8	-517	5	0	1.00%	0	1	6	
0915 RENTS (NON-GSA)	67	0	1.50%	1	-68	0	0	1.00%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	6,890	0	1.50%	103	7,679	14,672	0	1.00%	147	10,276	25,095	
0921 PRINTING AND REPRODUCTION	15	0	1.50%	0	-15	0	0	1.00%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	372	0	1.50%	6	2,916	3,294	0	1.00%	33	-3,293	34	
0925 EQUIPMENT PURCHASES (NON FUND)	1,732	0	1.50%	26	8,677	10,435	0	1.00%	104	-3,749	6,790	
0932 MGMT & PROFESSIONAL SPT SVCS	1,236	0	1.50%	19	-1,255	0	0	1.00%	0	395	395	

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

	<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>
0934 ENGINEERING & TECHNICAL SERVICES	118	0	1.50%	2	-120	0	0	1.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	664	0	1.50%	10	4,009	4,683	0	1.00%	47	-4,682	48
0989 OTHER CONTRACTS	616	0	1.50%	9	9,673	10,298	-225	1.00%	101	-10,158	16
0998 OTHER COSTS	5	0	1.50%	0	-5	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	12,229	0	1.50%	184	30,974	43,387	-225	1.00%	432	-11,210	32,384
9999 GRAND TOTAL	44,250	0	2.81%	1,243	46,759	92,252	-225	1.61%	1,481	-6,020	87,488

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
ONE STATION UNIT TRAINING	\$46,070	\$66,512	\$-1,563	-2.35%	\$64,949	\$64,949	\$59,302	
SUBACTIVITY GROUP TOTAL	\$46,070	\$66,512	\$-1,563	-2.35%	\$64,949	\$64,949	\$59,302	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$66,512	\$64,949	
Congressional Adjustments (Distributed)						-2,162		
Congressional Adjustments (Undistributed)						-271		
Adjustments to Meet Congressional Intent						1,000		
Congressional Adjustments (General Provisions)						-130		
SUBTOTAL APPROPRIATED AMOUNT						64,949		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						64,949		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							916	
Functional Transfers							-232	
Program Changes							-6,331	
NORMALIZED CURRENT ESTIMATE						64,949	59,302	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$66,512
1. Congressional Adjustments	\$-1,563
a) Distributed Adjustments	\$-2,162
1) One Station Unit Training (Unjustified Program Growth).....	\$-2,162
b) Undistributed Adjustments	\$-271
1) 5% Contract Reduction	\$-114
2) Transfer To AFRICOM Not Properly Accounted For	\$-157
c) Adjustments to Meet Congressional Intent.....	\$1,000
1) Sawfly Laser Protective Lenses	\$1,000
d) General Provisions	\$-130
1) Economic Assumptions.....	\$-130
FY 2009 Appropriated Amount	\$64,949
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$64,949
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$64,949

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$64,949
6. Price Change	\$916
7. Transfers	\$-232
a) Transfers In	\$0
b) Transfers Out.....	\$-232
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....	\$-232
<p style="margin-left: 40px;">Transfers mission and resources from SAGs 312, 313, 321, and 411 to SAGs 311 and 324 within TRADOC, consolidating 13 centers and schools into six COEs. This will reduce structure, increase efficiency, and leverage Base Realignment and Closure (BRAC) decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.</p>	
8. Program Increases	\$110
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$110
1) Civilian Insourcing Increase	\$110
<p style="margin-left: 40px;">The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of two civilians.</p>	
9. Program Decreases	\$-6,441
a) One-Time FY 2009 Costs	\$-1,000

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

1) Sawfly Laser Protective Lenses	\$-1,000
b) Annualization of FY 2009 Program Decreases	\$0
c) Program Decreases in FY 2010	\$-5,441
1) Army Training Center Operations.....	\$-5,072
Decrease is due to reduction of student load for One Station Unit Training in FY 2010. This reduction supports a steady state end strength of 547,400 Active Component, 358,200 National Guard and 205,000 Army Reserve Soldiers after achieving the "Grow the Army" end state.	
2) Contract Insourcing Reduction	\$-256
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
3) Contract Time and Materials Reduction	\$-113
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.	
FY 2010 Budget Request.....	\$59,302

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 313: One Station Unit Training

IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	11,702	10,185	3,195	22,186	19,358	5,978
Army Reserve	2,532	2,239	632	3,513	3,111	851
Army National Guard	10,983	9,844	2,627	17,853	15,985	4,214
Other Services/DOD	1,102	1,032	159	2,184	2,168	166
Total Direct	26,319	23,300	6,613	45,736	40,622	11,209
Other (Non-US)	14	12	1	14	14	1
Total	26,333	23,312	6,614	45,750	40,636	11,210

	FY 2010			Change FY2009/FY2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	20,574	17,964	5,524	-1,612	-1,394	-454
Army Reserve	2,675	2,345	698	-838	-766	-153
Army National Guard	14,750	13,272	3,409	-3,103	-2,713	-805
Other Services/DOD	700	676	123	-1,484	-1,492	-43
Total Direct	38,699	34,257	9,754	-7,037	-6,365	-1,455
Other (Non-US)	13	13	1	-1	-1	0
Total	38,712	34,270	9,755	-7,038	-6,366	-1,455

	Change FY2008/FY2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	10,484	9,173	2,783
Army Reserve	981	872	219
Army National Guard	6,870	6,141	1,587
Other Services/DOD	1,082	1,136	7
Total Direct	19,417	17,322	4,596
Other (Non-US)	0	2	0
Total	19,417	17,324	4,596

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

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

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

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

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

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

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

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

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,656</u>	<u>2,420</u>	<u>2,407</u>	<u>-13</u>
Officer	243	225	224	-1
Enlisted	2,413	2,195	2,183	-12
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,636</u>	<u>2,538</u>	<u>2,414</u>	<u>-124</u>
Officer	245	234	225	-9
Enlisted	2,391	2,304	2,189	-115
<u>Civilian FTEs (Total)</u>	<u>283</u>	<u>310</u>	<u>315</u>	<u>5</u>
U.S. Direct Hire	283	310	315	5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	283	310	315	5
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>70</u>	<u>71</u>	<u>74</u>	<u>3</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	15,405	0	3.91%	602	2,317	18,324	0	2.59%	475	975	19,774	
0103 WAGE BOARD	4,391	0	2.80%	123	-686	3,828	0	2.56%	98	-441	3,485	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	19,821	0	3.66%	725	1,606	22,152	0	2.59%	573	534	23,259	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	525	0	1.50%	8	397	930	0	1.00%	9	-139	800	
0399 TOTAL TRAVEL	525	0	1.52%	8	397	930	0	0.97%	9	-139	800	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	1,342	0	-33.00%	-443	2,188	3,087	0	1.90%	59	-48	3,098	
0402 SERVICE FUEL	12	0	-33.00%	-4	-8	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	8,134	0	0.70%	57	-3,468	4,723	0	2.15%	102	928	5,753	
0412 NAVY MANAGED SUPPLIES & MATERIALS	5	0	1.80%	0	-5	0	0	1.63%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	5,630	0	1.90%	107	3,531	9,268	0	0.89%	82	-3,679	5,671	
0416 GSA MANAGED SUPPLIES & MATERIALS	616	0	1.50%	9	13	638	0	1.00%	6	-132	512	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	15,739	0	-1.74%	-274	2,251	17,716	0	1.41%	249	-2,931	15,034	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	311	0	0.70%	2	-70	243	0	2.10%	5	2	250	
0503 NAVY EQUIPMENT	1	0	1.80%	0	-1	0	0	2.03%	0	0	0	
0506 DLA EQUIPMENT	460	0	1.90%	9	-141	328	0	1.76%	6	-59	275	
0507 GSA MANAGED EQUIPMENT	112	0	1.50%	2	86	200	0	1.00%	2	-53	149	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	884	0	1.47%	13	-126	771	0	1.69%	13	-110	674	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	28	0	-6.40%	-2	347	373	0	-0.60%	-2	-88	283	
0699 TOTAL INDUSTRIAL FUND PURCHASES	28	0	-7.14%	-2	347	373	0	-0.54%	-2	-88	283	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	320	0	2.10%	7	-275	52	0	1.20%	1	-18	35	
0799 TOTAL TRANSPORTATION	320	0	2.19%	7	-275	52	0	1.92%	1	-18	35	
<u>OTHER PURCHASES</u>												
0920 SUPPLIES/MATERIALS (NON FUND)	5,907	0	1.50%	89	11,387	17,383	0	1.00%	174	-3,324	14,233	
0921 PRINTING AND REPRODUCTION	327	0	1.50%	5	592	924	0	1.00%	9	-442	491	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.50%	0	491	491	0	1.00%	5	-94	402	
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	2.00%	0	120	120	0	2.00%	2	-70	52	
0925 EQUIPMENT PURCHASES (NON FUND)	410	0	1.50%	6	-58	358	0	1.00%	4	107	469	
0932 MGMT & PROFESSIONAL SPT SVCS	1,531	0	1.50%	23	-1,554	0	0	1.00%	0	40	40	

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

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	<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>
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	136	0	1.50%	2	-138	0	0	1.00%	0	0	0
0989 OTHER CONTRACTS	440	0	1.50%	7	3,232	3,679	-156	1.00%	35	-28	3,530
0998 OTHER COSTS	2	0	1.50%	0	-2	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	8,753	0	1.51%	132	14,070	22,955	-156	1.00%	229	-3,811	19,217
9999 GRAND TOTAL	46,070	0	1.32%	609	18,270	64,949	-156	1.65%	1,072	-6,563	59,302

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Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

III. Financial Summary (\$ In Thousands):

		FY 2009					
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
SENIOR RESERVE OFFICER TRAINING CORPS	\$361,583	\$441,264	\$-6,818	-1.55%	\$434,446	\$434,446	\$449,397
SUBACTIVITY GROUP TOTAL	\$361,583	\$441,264	\$-6,818	-1.55%	\$434,446	\$434,446	\$449,397
					Change	Change	
					<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING					\$441,264	\$434,446	
Congressional Adjustments (Distributed)					1,600		
Congressional Adjustments (Undistributed)					-7,532		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					-886		
SUBTOTAL APPROPRIATED AMOUNT					434,446		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2009 to 2009 Only)					0		
SUBTOTAL BASELINE FUNDING					434,446		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							3,970
Functional Transfers							0
Program Changes							10,981
NORMALIZED CURRENT ESTIMATE					434,446	449,397	

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

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 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$441,264
1. Congressional Adjustments	\$-6,818
a) Distributed Adjustments	\$1,600
1) Air Battle Captain	\$1,600
b) Undistributed Adjustments	\$-7,532
1) 5% Contract Reduction	\$-6,492
2) Transfer To AFRICOM Not Properly Accounted For	\$-1,040
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-886
1) Economic Assumptions	\$-886
FY 2009 Appropriated Amount	\$434,446
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$434,446
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$434,446
5. Less: Emergency Supplemental Funding	\$0

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

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 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

Normalized FY 2009 Current Estimate	\$434,446
6. Price Change	\$3,970
7. Transfers	\$0
8. Program Increases	\$52,971
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$52,971
1) Army Recruiting & Retention Initiatives	\$1,568
Supports the Army Recruiting Compensation Application (ARCA) a web-based tool used by the United States Military Academy and the Cadet Command to recruit officers. The application enables potential applicants to compare military jobs and their associated salaries with comparable civilian positions and salaries.	
2) Civilian Insourcing Increase	\$6,002
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 74 civilians.	
3) Senior Reserve Officers' Training Corps (SROTC).....	\$41,362
Supports SROTC operational costs to include travel, training, and an increase of qualified Cadre to strengthen Cadet retention rates.	
4) United States Army Accessions Command (USAAC) Integrated Automation Architecture (AAC-IAA)	\$4,039
Provides information technology support for Army officer and enlisted accessioning missions that operate in public and educational space to recruit, contract and accession Soldiers into the Army. Equipment and maintenance support costs for hardware and software increased from FY 2009 to FY 2010.	
9. Program Decreases	\$-41,990
a) One-Time FY 2009 Costs	\$-1,600

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1) Air Battle Captain		\$-1,600
b) Annualization of FY 2009 Program Decreases		\$0
c) Program Decreases in FY 2010		\$-40,390
1) Contract Insourcing Reduction		\$-14,003
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
2) Contract Time and Materials Reduction		\$-6,155
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.		
3) Senior Reserve Officers' Training Scholarship		\$-20,232
Decrease in funding combined with an increase in cost of tuition at most universities drives a reduction of SROTC scholarships from 14,961 to 13,232.		
FY 2010 Budget Request		\$449,397

DEPARTMENT OF THE ARMY
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 Activity Group 31: Accession Training
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2008			FY 2009			FY 2010		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	16,297	15,080	13,863	15,662	14,494	13,326	19,279	16,921	14,564
MS I	7,203	6,519	5,834	6,950	6,290	5,629	10,117	8,744	7,370
MS II	4,516	4,329	4,142	4,397	4,215	4,033	4,966	4,424	3,883
Basic Course	11,719	10,848	9,976	11,347	10,504	9,662	15,083	13,168	11,253
MS III	2,628	2,425	2,221	2,464	2,273	2,082	2,226	1,907	1,588
MS IV	1,950	1,808	1,666	1,851	1,716	1,581	1,969	1,846	1,723
Adv Course	4,578	4,233	3,887	4,315	3,989	3,664	4,196	3,753	3,311
	Change FY 2008/FY 2009			Change FY 2009/FY 2010					
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END			
Non-Scholarship Students	-379	-165	50	3,617	2,427	1,238			
MS I	0	-50	-100	3,167	2,454	1,741			
MS II	195	148	100	569	209	-150			
Basic Course	195	98	0	3,736	2,664	1,591			
MS III	-517	-259	0	-238	-366	-495			
MS IV	-57	-4	50	118	130	142			
Adv Course	-574	-262	50	-119	-236	-353			

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2007 are counted as MSII in FY 2008 and so on.

All information includes impact of baseline funding only.

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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,240</u>	<u>1,423</u>	<u>1,423</u>	<u>0</u>
Officer	684	783	783	0
Enlisted	556	640	640	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,269</u>	 <u>1,332</u>	 <u>1,423</u>	 <u>91</u>
Officer	689	734	783	49
Enlisted	580	598	640	42
 <u>Civilian FTEs (Total)</u>	 <u>634</u>	 <u>758</u>	 <u>832</u>	 <u>74</u>
U.S. Direct Hire	634	758	832	74
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	634	758	832	74
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>77</u>	 <u>69</u>	 <u>71</u>	 <u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	48,294	0	3.57%	1,726	2,465	52,485	0	2.73%	1,431	5,546	59,462	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	233	0	0.00%	0	-233	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	48,527	0	3.56%	1,726	2,232	52,485	0	2.73%	1,431	5,546	59,462	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	26,350	0	1.50%	395	-5,429	21,316	0	1.00%	213	-3,982	17,547	
0399 TOTAL TRAVEL	26,350	0	1.50%	395	-5,429	21,316	0	1.00%	213	-3,982	17,547	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	24	0	-33.00%	-8	16	32	0	1.90%	1	0	33	
0402 SERVICE FUEL	4	0	-33.00%	-1	-3	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	263	0	0.70%	2	-132	133	0	2.15%	3	15	151	
0415 DLA MANAGED SUPPLIES & MATERIALS	2,280	0	1.90%	43	3,159	5,482	0	0.89%	49	6,908	12,439	
0416 GSA MANAGED SUPPLIES & MATERIALS	290	0	1.50%	4	12,996	13,290	0	1.00%	133	5,072	18,495	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,861	0	1.40%	40	16,036	18,937	0	0.98%	186	11,995	31,118	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	47	0	0.70%	0	-16	31	0	2.10%	1	1	33	
0506 DLA EQUIPMENT	1,622	0	1.90%	31	-1,589	64	0	1.76%	1	12	77	
0507 GSA MANAGED EQUIPMENT	16	0	1.50%	0	965	981	0	1.00%	10	199	1,190	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,685	0	1.84%	31	-640	1,076	0	1.12%	12	212	1,300	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-3.62%	0	1	1	0	-8.23%	0	-1	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	1,025	0	-6.40%	-66	1,517	2,476	0	-0.60%	-15	613	3,074	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	22	0	0.71%	0	-22	0	0	-9.74%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,047	0	-6.30%	-66	1,496	2,477	0	-0.61%	-15	612	3,074	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	78	0	2.10%	2	65	145	0	1.20%	2	31	178	
0799 TOTAL TRANSPORTATION	78	0	2.56%	2	65	145	0	1.38%	2	31	178	
<u>OTHER PURCHASES</u>												
0913 PURCHASED UTILITIES	18	0	1.50%	0	8	26	0	1.00%	0	6	32	
0914 PURCHASED COMMUNICATIONS	283	0	1.50%	4	486	773	0	1.00%	8	174	955	
0915 RENTS (NON-GSA)	51	0	1.50%	1	-52	0	0	1.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	110	0	0.00%	0	57	167	0	0.00%	0	39	206	
0920 SUPPLIES/MATERIALS (NON FUND)	30,802	0	1.50%	462	21,829	53,093	0	1.00%	531	19,836	73,460	
0921 PRINTING AND REPRODUCTION	89	0	1.50%	1	19	109	0	1.00%	1	24	134	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	681	0	1.50%	10	2,750	3,441	0	1.00%	34	1,974	5,449	

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

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

	<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>
0923 FACILITY MAINTENANCE BY CONTRACT	2,133	0	2.00%	43	-1,613	563	0	2.00%	11	5,842	6,416
0925 EQUIPMENT PURCHASES (NON FUND)	10,382	0	1.50%	156	16,695	27,233	0	1.00%	272	3,338	30,843
0937 LOCALLY PURCHASED FUEL	1	0	-33.00%	0	4	5	0	1.90%	0	1	6
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	104	0	1.50%	2	105	211	0	1.00%	2	47	260
0989 OTHER CONTRACTS	236,135	0	1.50%	3,542	12,495	252,172	-1,229	1.00%	2,509	-34,761	218,691
0998 OTHER COSTS	246	0	1.50%	4	-33	217	0	1.00%	2	47	266
0999 OTHER PURCHASES	281,035	0	1.50%	4,225	52,750	338,010	-1,229	1.00%	3,370	-3,433	336,718
9999 GRAND TOTAL	361,583	0	1.76%	6,353	66,510	434,446	-1,229	1.20%	5,199	10,981	449,397

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Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

U.S. Army Schools and Colleges:

Adjutant General School, Fort Jackson, SC
Air Defense Center and School, Fort Bliss, TX
Armor Center and School, Fort Knox, KY
Army Logistics Management College, Fort Lee, VA
Aviation Logistics School, Fort Eustis, VA
Chaplain Center and School, Fort Jackson, SC
Chemical School, Fort Leonard Wood, MO
Engineer Center and School, Fort Leonard Wood, MO
Field Artillery Center and School, Fort Sill, OK
Finance School, Fort Jackson, SC
Infantry Center and School, Fort Benning, GA
Intelligence Center and School, Fort Huachuca, AZ
Judge Advocate General School, Charlottesville, VA
Military Police School, Fort Leonard Wood, MO
Ordnance Munitions and Electronics Maintenance School, Redstone Arsenal, AL
Ordnance Mechanical Maintenance School, Aberdeen Proving Ground, MD
Quartermaster School, Fort Lee, VA
Western Hemisphere Institute for Security Operations, Fort Benning, GA
School of Music, Fort Story, VA
Signal School, Fort Gordon, GA
Soldier Support Institute, Fort Jackson, SC
U.S. Army Transportation Center and School, Fort Eustis, VA
U.S. Army Aviation Center, Fort Rucker, AL

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Department of Defense/Joint Services Schools and Colleges:
Defense Ammunition Center and School, Savannah, IL
Defense Language Institute/Foreign Language Center, Presidio of Monterey, CA
School of Military Packaging Technology, Aberdeen Proving Ground, MD

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

III. Financial Summary (\$ In Thousands):

		FY 2009					
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>
SPECIALIZED SKILL TRAINING	\$700,149	\$825,237	\$-886	-0.11%	\$824,351	\$821,238	\$970,777
SUBACTIVITY GROUP TOTAL	\$700,149	\$825,237	\$-886	-0.11%	\$824,351	\$821,238	\$970,777
						Change	Change
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING						\$825,237	\$821,238
Congressional Adjustments (Distributed)						5,200	
Congressional Adjustments (Undistributed)						-6,809	
Adjustments to Meet Congressional Intent						2,400	
Congressional Adjustments (General Provisions)						-1,677	
SUBTOTAL APPROPRIATED AMOUNT						824,351	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2009 to 2009 Only)						-3,113	
SUBTOTAL BASELINE FUNDING						821,238	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							11,060
Functional Transfers							97,951
Program Changes							40,528
NORMALIZED CURRENT ESTIMATE						821,238	970,777

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 321: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$825,237
1. Congressional Adjustments	\$-886
a) Distributed Adjustments	\$5,200
1) TranSam Drivers Training at Fort Stewart.....	\$4,000
2) TranSam Drivers Training Program	\$1,200
b) Undistributed Adjustments	\$-6,809
1) 5% Contract Reduction	\$-4,863
2) Transfer To AFRICOM Not Properly Accounted For	\$-1,946
c) Adjustments to Meet Congressional Intent.....	\$2,400
1) UAS Center of Excellence.....	\$2,400
d) General Provisions	\$-1,677
1) Economic Assumptions.....	\$-1,677
FY 2009 Appropriated Amount	\$824,351
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-3,113
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$-3,113

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1) Program Increases.....	\$0
2) Program Reductions	\$-3,113
a) One-Time Costs	\$-3,113
1) Fuel Rescission	\$-3,113

FY 2009 Appropriated and Supplemental Funding.....\$821,238

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

Revised FY 2009 Estimate.....\$821,238

5. Less: Emergency Supplemental Funding\$0

Normalized FY 2009 Current Estimate\$821,238

6. Price Change.....\$11,060

7. Transfers.....\$97,951

a) Transfers In \$101,201

1) Initial Military Training.....\$87,069

Transfers funding from SAG 324 to SAG 321 for Civilian and contract training support, manpower and supplies associated with the high cost training seats for the Warfighter Information Network - Tactical (WIN-T) Increment 1 Joint Nodal Network (JNN), Unmanned Aerial Vehicle (UAV) and Explosive Ordnance (EOD) training requirement.

2) Tactical Human Intelligence (HUMINT) & Unmanned Aerial Vehicle (UAV) Training.....\$14,132

Transfers funding from SAG 324 to SAG 321 for Civilian and contract training support manpower and supplies associated with the Tactical HUMINT sustainment training and UAV refresher training. Reflects a transfer of 16 civilians.

b) Transfers Out..... \$-3,250

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1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....\$-3,250
 Transfers mission and resources from SAGs 312, 313, 321, and 411 to SAGs 311 and 324 within TRADOC, consolidating 13 centers and schools into six COEs. This will reduce structure, increase efficiency, and leverage Base Realignment and Closure (BRAC) decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.

8. Program Increases\$59,617

a) Annualization of New FY 2009 Program \$0

b) One-Time FY 2010 Costs..... \$40,816

1) Dual/Split Operations\$40,816
 Army must cover costs of partial operations on both ends of BRAC moves. Some of the dual/split operations costs are for dual staffing (civilians and contractors), travel, computer/telephone connectivity, and other operating costs.

c) Program Growth in FY 2010..... \$18,801

1) Civilian Insourcing Increase\$3,420
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 44 civilians.

2) Special Skills Training - Army's Defense Language Institute\$15,381
 Funds the Army's Defense Language Institute with 203 additional civilian instructors to reduce the student/instructor ratio and to increase student enrollment to support Department of Defense (DoD) increased need for language capable Soldiers, Sailors, Airmen and Marines. Provides for the additional demands for critical pre-deployment survival skills necessary for combat operations. In addition, provides funding for training support, supplies, and the life cycle replacement of equipment required to train the increased training seats.

9. Program Decreases\$-19,089

a) One-Time FY 2009 Costs..... \$-7,600

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1)	TranSam Drivers Training at Fort Stewart.....	\$-4,000
2)	TranSam Drivers Training Program	\$-1,200
3)	UAS Center of Excellence.....	\$-2,400
b)	Annualization of FY 2009 Program Decreases	\$0
c)	Program Decreases in FY 2010	\$-11,489
1)	Contract Insourcing Reduction	\$-7,981
	<p style="margin-left: 20px;">The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.</p>	
2)	Contract Time and Materials Reduction	\$-3,508
	<p style="margin-left: 20px;">Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.</p>	
FY 2010 Budget Request.....		\$970,777

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 321: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	62,946	56,203	8,611	131,009	120,543	20,462
Army Reserve	22,129	21,199	3,116	46,805	45,262	6,644
Army National Guard	30,755	29,538	4,723	35,763	34,501	5,457
Other	110,193	107,764	6,573	145,756	141,516	12,304
Total Direct	226,023	214,704	23,023	359,333	341,822	44,866
Other (Non-US)	5,837	5,793	1,104	6,535	6,530	1,129
Total	231,860	220,497	24,127	365,868	348,352	45,995
Warrant Officer Candidate School	6,339	3,573	110	5,445	5,466	353
	FY 2010					
	INPUT	OUTPUT	WORKLOAD			
Active Army	141,144	136,112	20,020			
Army Reserve	27,904	27,196	3,437			
Army National Guard	43,757	42,603	5,868			
Other	67,125	65,581	9,510			
Total Direct	279,930	271,492	38,835			
Other (Non-US)	6,500	6,460	1,121			
Total	286,430	277,952	39,956			
Warrant Officer Candidate School	7,007	7,007	372			

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2008/2009			Change FY 2009/2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	68,063	64,340	11,851	10,135	15,569	-442
Army Reserve	24,676	24,063	3,528	-18,901	-18,066	-3,207
Army National Guard	5,008	4,963	734	7,994	8,102	411
Other	35,563	33,752	5,731	-78,631	-75,935	-2,794
Total Direct	133,310	127,118	21,843	-79,403	-70,330	-6,031
Other (Non-US)	698	737	25	-35	-70	-8
Total	134,008	127,855	21,868	-79,438	-70,400	-6,039
Warrant Officer Candidate School	-894	1,893	243	1,562	1,541	19

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 Detail by Subactivity Group 321: Specialized Skill Training

Initial Skill (Officer)

	FY2008			FY2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,888	4,888	918	13,712	13,712	2,347
Army Reserve	2,416	2,412	395	3,922	3,916	599
Army National Guard	3,775	3,773	641	5,441	5,439	933
Other	288	258	74	308	340	82
Total Direct	11,367	11,331	2,028	23,383	23,407	3,961
Other (Non-US)	661	713	173	952	964	216
Total	12,028	12,044	2,201	24,335	24,371	4,177

	FY2010		
	INPUT	OUTPUT	WORKLOAD
Active Army	13,759	13,757	2,319
Army Reserve	2,885	2,884	404
Army National Guard	5,591	5,582	891
Other	383	383	103
Total Direct	22,618	22,606	3,717
Other (Non-US)	952	964	216
Total	23,570	23,570	3,933

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2008/2009			Change FY 2009/2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,824	8,824	1,429	47	45	-28
Army Reserve	1,506	1,504	204	-1,037	-1,032	-195
Army National Guard	1,666	1,666	292	150	143	-42
Other	20	82	8	75	43	21
Total Direct	12,016	12,076	1,933	-765	-801	-244
Other (Non-US)	291	251	43	0	0	0
Total	12,307	12,327	1,976	-765	-801	-244

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 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2008/2009			Change FY 2009/2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	36,804	34,505	6,906	-8,284	-6,943	-2,121
Army Reserve	16,543	15,900	2,337	-13,175	-12,630	-2,318
Army National Guard	254	285	-694	8,123	7,869	1,141
Other	314	-73	597	1,618	1,619	-58
Total Direct	53,915	50,617	9,145	-11,718	-10,085	-3,356
Other (Non-US)	20	41	7	-35	-70	-8
Total	53,935	50,658	9,152	-11,753	-10,155	-3,364

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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Detail by Subactivity Group 321: Specialized Skill Training

Defense Language Institute (DLI)

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,497	1,312	1,327	1,331	1,328	1,365
Army Reserve	313	272	273	446	445	466
Army National Guard	243	214	256	497	497	578
Other	7,513	7,266	2,666	8,306	7,851	2,859
Total Direct	9,566	9,064	4,522	10,580	10,121	5,268
Other (Non-US)	1	0	0	1	2	1
Total	9,567	9,064	4,522	10,581	10,123	5,269

	FY 2010		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,675	1,675	1,716
Army Reserve	282	282	208
Army National Guard	291	291	306
Other	7,900	7,879	3,041
Total Direct	10,148	10,127	5,272
Other (Non-US)	1	2	1
Total	10,149	10,129	5,273

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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

	Change FY 2008/2009			Change FY 2009/2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-166	16	38	344	347	351
Army Reserve	133	173	193	-164	-163	-258
Army National Guard	254	283	322	-206	-206	-272
Other	793	585	193	-406	28	182
Total Direct	1,014	1,057	746	-432	6	4
Other (Non-US)	0	2	1	0	0	0
Total	1,014	1,059	747	-432	6	4

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DEPARTMENT OF THE ARMY
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Functional

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	25,207	21,985	2,892	43,995	39,308	3,728
Army Reserve	5,068	4,705	532	11,249	10,953	823
Army National Guard	6,366	5,964	579	8,815	8,368	907
Other	78,711	77,421	5,547	94,414	91,691	6,044
Total Direct	115,352	110,075	9,550	158,473	150,320	11,502
Other (Non-US)	2,773	2,733	295	3,060	3,005	308
Total	118,125	112,808	9,845	161,533	153,325	11,810

	FY 2010		
	INPUT	OUTPUT	WORKLOAD
Active Army	48,472	46,145	3,984
Army Reserve	6,925	6,785	485
Army National Guard	7,454	7,286	562
Other	40,327	39,573	4,134
Total Direct	103,178	99,789	9,165
Other (Non-US)	3,060	3,005	308
Total	106,238	102,794	9,473

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

DEPARTMENT OF THE ARMY
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	Change FY 2008/2009			Change FY 2009/2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	18,788	17,323	836	4,477	6,837	256
Army Reserve	6,181	6,248	291	-4,324	-4,168	-338
Army National Guard	2,449	2,404	328	-1,361	-1,082	-345
Other	15,703	14,270	497	-54,087	-52,118	-1,910
Total Direct	43,121	40,245	1,952	-55,295	-50,531	-2,337
Other (Non-US)	287	272	13	0	0	0
Total	43,408	40,517	1,965	-55,295	-50,531	-2,337

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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Skill Progression (Officer)

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,219	1,799	466	2,338	1,065	320
Army Reserve	1,751	1,663	107	1,693	1,609	107
Army National Guard	2,973	2,839	185	3,098	2,962	179
Other	2,494	2,387	138	10,551	10,638	332
Total Direct	10,437	8,688	896	17,680	16,274	938
Other (Non-US)	1,340	1,311	385	1,430	1,440	351
Total	11,777	9,999	1,281	19,110	17,714	1,289

	FY 2010		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,481	3,459	799
Army Reserve	1,341	1,330	88
Army National Guard	3,166	3,147	207
Other	912	911	59
Total Direct	8,900	8,847	1,152
Other (Non-US)	1,430	1,440	351
Total	10,330	10,287	1,503

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	Change FY 2008/2009			Change FY 2009/2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-881	-734	-146	1,143	2,394	479
Army Reserve	-58	-54	0	-352	-279	-19
Army National Guard	125	123	-6	68	185	28
Other	8,057	8,251	194	-9,639	-9,727	-273
Total Direct	7,243	7,586	42	-8,780	-7,427	214
Other (Non-US)	90	129	-34	0	0	0
Total	7,333	7,715	8	-8,780	-7,427	214

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

DEPARTMENT OF THE ARMY
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Skill Progression (Enlisted)

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	12,688	11,472	1,481	14,388	13,254	1,614
Army Reserve	1,850	1,748	207	1,745	1,646	199
Army National Guard	1,436	1,398	181	1,440	1,402	215
Other	18,493	18,429	1,368	21,919	21,271	1,528
Total Direct	34,467	33,047	3,237	39,492	37,573	3,556
Other (Non-US)	421	391	61	459	462	66
Total	34,888	33,438	3,298	39,951	38,035	3,622
	FY 2010					
	INPUT	OUTPUT	WORKLOAD			
Active Army	26,796	26,143	2,235			
Army Reserve	1,896	1,852	120			
Army National Guard	2,660	2,595	116			
Other	5,727	5,491	772			
Total Direct	37,079	36,081	3,243			
Other (Non-US)	459	462	66			
Total	37,538	36,543	3,309			

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

DEPARTMENT OF THE ARMY
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	Change FY 2008/2009			Change FY 2009/2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,700	1,782	133	12,408	12,889	621
Army Reserve	-105	-102	-8	151	206	-79
Army National Guard	4	4	34	1,220	1,193	-99
Other	3,426	2,842	160	-16,192	-15,780	-756
Total Direct	5,025	4,526	319	-2,413	-1,492	-313
Other (Non-US)	38	71	5	38	71	5
Total	5,063	4,597	324	5,063	4,597	324

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

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

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

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

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

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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>Active Military End Strength (E/S) (Total)</u>	<u>11,066</u>	<u>12,210</u>	<u>12,782</u>	<u>572</u>
Officer	1,443	1,645	1,694	49
Enlisted	9,623	10,565	11,088	523
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11,328</u>	<u>11,638</u>	<u>12,497</u>	<u>859</u>
Officer	1,446	1,544	1,670	126
Enlisted	9,882	10,094	10,827	733
<u>Civilian FTEs (Total)</u>	<u>4,190</u>	<u>4,821</u>	<u>4,746</u>	<u>-75</u>
U.S. Direct Hire	4,190	4,821	4,746	-75
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,190	4,821	4,746	-75
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	232	119	125	6
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</u>	<u>74</u>	<u>76</u>	<u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

The overall decrease in civilian FTEs is attributed to a rebalancing of the manpower workforce between military and civilians in the operations of the Army training centers and schools.

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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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	282,892	0	3.77%	10,670	30,879	324,441	0	2.47%	8,013	715	333,169	
0103 WAGE BOARD	30,941	0	3.37%	1,043	557	32,541	0	2.52%	821	-4,384	28,978	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	743	0	0.00%	0	-743	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	314,576	0	3.72%	11,713	30,693	356,982	0	2.47%	8,834	-3,669	362,147	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	17,744	0	1.50%	266	18,820	36,830	0	1.00%	368	17,995	55,193	
0399 TOTAL TRAVEL	17,744	0	1.50%	266	18,820	36,830	0	1.00%	368	17,995	55,193	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	4,829	0	-33.00%	-1,594	2,980	6,215	0	1.90%	118	3,055	9,388	
0402 SERVICE FUEL	376	0	-33.00%	-124	-252	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	14,912	0	0.70%	104	4,815	19,831	0	2.15%	426	10,744	31,001	
0412 NAVY MANAGED SUPPLIES & MATERIALS	32	0	1.80%	1	20	53	0	1.63%	1	31	85	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	37	0	1.03%	0	-37	0	0	0.92%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	13,405	0	1.90%	255	4,654	18,314	0	0.89%	163	9,503	27,980	
0416 GSA MANAGED SUPPLIES & MATERIALS	636	0	1.50%	10	7,697	8,343	0	1.00%	83	4,062	12,488	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	34,227	0	-3.94%	-1,348	19,877	52,756	0	1.50%	791	27,395	80,942	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	921	0	0.70%	6	136	1,063	0	2.10%	22	17	1,102	
0506 DLA EQUIPMENT	2,111	0	1.90%	40	5,019	7,170	0	1.76%	126	3,436	10,732	
0507 GSA MANAGED EQUIPMENT	4,280	0	1.50%	64	19,588	23,932	0	1.00%	239	11,649	35,820	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	7,312	0	1.50%	110	24,743	32,165	0	1.20%	387	15,102	47,654	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	478	0	-3.62%	-17	-357	104	0	-8.23%	-9	-95	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	2,770	0	-6.40%	-177	8,408	11,001	0	-0.60%	-66	1,274	12,209	
0679 COST REIMBURSABLE PURCHASES	110	0	1.50%	2	-112	0	0	1.00%	0	0	0	
0680 BUILDINGS MAINTENANCE FUND	183	0	4.43%	8	-191	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,541	0	-5.20%	-184	7,748	11,105	0	-0.68%	-75	1,179	12,209	
<u>TRANSPORTATION</u>												
0705 AMC CHANNEL CARGO	6	0	2.00%	0	-6	0	0	4.00%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	969	0	2.10%	20	1,074	2,063	0	1.20%	25	1,239	3,327	
0799 TOTAL TRANSPORTATION	975	0	2.05%	20	1,068	2,063	0	1.21%	25	1,239	3,327	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	10	0	2.50%	0	-10	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	585	0	1.50%	9	-594	0	0	1.00%	0	0	0	

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	<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>
0914 PURCHASED COMMUNICATIONS	2,780	0	1.50%	42	2,146	4,968	0	1.00%	50	2,997	8,015
0915 RENTS (NON-GSA)	2,811	0	1.50%	42	-2,853	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	38	0	0.00%	0	18	56	0	0.00%	0	0	56
0920 SUPPLIES/MATERIALS (NON FUND)	42,085	0	1.50%	631	28,137	70,853	0	1.00%	709	17,468	89,030
0921 PRINTING AND REPRODUCTION	982	0	1.50%	15	-997	0	0	1.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,747	0	1.50%	26	10,291	12,064	0	1.00%	121	6,992	19,177
0923 FACILITY MAINTENANCE BY CONTRACT	7,971	0	2.00%	159	-4,120	4,010	0	2.00%	80	3,278	7,368
0925 EQUIPMENT PURCHASES (NON FUND)	30,559	0	1.50%	458	35,077	66,094	0	1.00%	661	14,730	81,485
0932 MGMT & PROFESSIONAL SPT SVCS	65,160	0	1.50%	977	-56,703	9,434	0	1.00%	94	8,317	17,845
0933 STUDIES, ANALYSIS, & EVALUATIONS	617	0	1.50%	9	406	1,032	0	1.00%	10	-1,042	0
0934 ENGINEERING & TECHNICAL SERVICES	24,030	0	1.50%	360	2,541	26,931	0	1.00%	269	1,169	28,369
0937 LOCALLY PURCHASED FUEL	23	0	-33.00%	-8	521	536	0	1.90%	10	-9	537
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	95,910	0	1.50%	1,439	-97,349	0	0	1.00%	0	0	0
0989 OTHER CONTRACTS	35,947	13	1.50%	539	96,860	133,359	-2,582	1.00%	1,308	25,338	157,423
0998 OTHER COSTS	10,519	0	1.50%	158	-10,677	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	321,774	13	1.51%	4,856	2,694	329,337	-2,582	1.01%	3,312	79,238	409,305
9999 GRAND TOTAL	700,149	13	2.20%	15,433	105,643	821,238	-2,582	1.67%	13,642	138,479	970,777

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

Funds operation and support to the USAAVNC at Fort Rucker, AL, where the Army trains pilots on rotary and fixed wing aircraft.

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 322: Flight Training

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>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
FLIGHT TRAINING	\$713,741	\$781,761	\$-11,245	-1.44%	\$770,516	\$741,499	\$985,693	
SUBACTIVITY GROUP TOTAL	\$713,741	\$781,761	\$-11,245	-1.44%	\$770,516	\$741,499	\$985,693	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$781,761	\$741,499	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-9,673		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-1,572		
SUBTOTAL APPROPRIATED AMOUNT						770,516		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						-29,017		
SUBTOTAL BASELINE FUNDING						741,499		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							9,346	
Functional Transfers							0	
Program Changes							234,848	
NORMALIZED CURRENT ESTIMATE						\$741,499	\$985,693	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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 Detail by Subactivity Group 322: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$781,761
1. Congressional Adjustments	\$-11,245
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-9,673
1) 5% Contract Reduction	\$-7,830
2) Transfer To AFRICOM Not Properly Accounted For	\$-1,843
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,572
1) Economic Assumptions	\$-1,572
FY 2009 Appropriated Amount	\$770,516
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-29,017
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$-29,017
1) Program Increases.....	\$0
2) Program Reductions	\$-29,017
a) One-Time Costs	\$-29,017

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

1) Fuel Rescission\$-29,017

FY 2009 Appropriated and Supplemental Funding.....\$741,499

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

Revised FY 2009 Estimate.....\$741,499

5. Less: Emergency Supplemental Funding\$0

Normalized FY 2009 Current Estimate\$741,499

6. Price Change\$9,346

7. Transfers.....\$0

8. Program Increases\$239,660

a) Annualization of New FY 2009 Program \$0

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

c) Program Growth in FY 2010..... \$239,660

1) Civilian Insourcing Increase\$1,433

The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 18 civilians.

2) Graduate Pilot Training Program.....\$62,000

Funds increased graduate flight training capacity supporting the Army's ability to grow the undergraduate flight training capacity for Active and Reserve components. This increase supports additional training seats for: the Maintenance Test Pilot Course, Instructor Pilot Course, Instrument Flight Examiner Course, and Instructor Pilot Method of Instruction (MOI) to support continued uninterrupted operations at the Army Aviation Center of Excellence. This increase also supports additional Aircraft Qualification Courses and increased costs for fuel, repair parts and Depot Level Repairables to support the increased rotary and fixed wing flight training loads.

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Detail by Subactivity Group 322: Flight Training

3) Undergraduate Pilot Training Program.....\$176,227

Funds increased undergraduate flight training capacity supporting the Army's ability to rapidly train and deliver pilot and crews to the Active and Reserve Components. This increase supports: 1) an additional 146 students for the initial entry aircraft qualification course and an additional 159 students for the follow-on training on the OH-58D (+76), CH-47F (+10), UH-60L (+136) offset by UH-60M (-12), CH-47D (-48), and AH-64D (-3); 2) an additional 1,245 Initial Entry Rotary Wing (IERW) Basic Navigation training seats, which were incorporated into undergraduate flight training to reduce the load on the TH-67 trainer fleet; 3) 980 Dunker Re-certifications, which are required every 4 years by Army regulation; and, 4) necessary infrastructure and instructors required to conduct these programs. SERE training and Dunker Certification training were reduced to offset the undergraduate training capacity increase.

9. Program Decreases.....\$-4,812

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

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-4,812

1) Contract Insourcing Reduction.....\$-3,343

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

2) Contract Time and Materials Reduction.....\$-1,469

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

FY 2010 Budget Request.....\$985,693

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,075	5,045	629	6,554	6,518	767
Army Reserve	243	241	40	353	351	49
Army National Guard	2,477	2,458	335	3,586	3,565	420
Other	52	44	11	52	44	11
Total Direct	7,847	7,788	1,015	10,545	10,478	1,247
Other (Non-US)	337	310	54	196	184	38
Undergraduate Pilot Total	8,184	8,098	1,069	10,741	10,662	1,285
	FY 2010			Change FY 2009/FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6579	6450	777	25	-68	10
Army Reserve	288	284	43	-65	-67	-6
Army National Guard	2794	2737	396	-792	-828	-24
Other	52	51	12	0	7	1
Total Direct	9,713	9,522	1,228	-832	-956	-19
Other (Non-US)	257	242	50	61	58	12
Undergraduate Pilot Total	9,970	9,764	1,278	-771	-898	-7
	Change FY 2008/FY 2009			Change FY 2009/FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,479	1,473	138	25	-68	10
Army Reserve	110	110	9	-65	-67	-6
Army National Guard	1,109	1,107	85	-792	-828	-24
Other	0	0	0	0	7	1
Total Direct	2,698	2,690	232	-832	-956	-19
Other (Non-US)	-141	-126	-16	61	58	12
Undergraduate Pilot Total	2,557	2,564	216	-771	-898	-7

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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Detail by Subactivity Group 322: Flight Training

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

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

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

NOTE 1: Other = reimbursable workload

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

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

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

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FLIGHT TRAINING

Advance Flight Training-Fixed Wing
(Graduate Training)

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	80	80	13	109	109	18
Army Reserve	65	65	4	67	67	5
Army National Guard	116	116	11	159	159	17
Other	0	0	0	0	0	0
Total Direct	261	261	28	335	335	40
Other (Non-US)	47	44	4	33	35	3
Advance Flight Training-FW Total	308	305	32	368	370	43

	FY 2010		
	INPUT	OUTPUT	WORKLOAD
Active Army	166	164	28
Army Reserve	73	72	7
Army National Guard	173	171	20
Other	0	0	0
Total Direct	412	407	55
Other (Non-US)	33	35	3
Advance Flight Training-FW Total	445	442	58

	Change FY 2008/FY 2009			Change FY 2009/FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	29	29	5	57	55	10
Army Reserve	2	2	1	6	5	2
Army National Guard	43	43	6	14	12	3
Other	0	0	0	0	0	0
Total Direct	74	74	12	77	72	15
Other (Non-US)	-14	-9	-1	0	0	0
Advance Flight Training-FW Total	60	65	11	77	72	15

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

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

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

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

NOTE 1: Other = reimbursable workload

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

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

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Rotary Wing
(Graduate Training)

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	648	642	98	875	870	131
Army Reserve	48	48	8	51	51	8
Army National Guard	288	285	43	283	279	43
Other	126	126	4	61	61	2
Total Direct	1,110	1,101	153	1,270	1,261	184
Other (Non-US)	255	252	43	378	355	69
Advance Flight Training-RW Total	1,365	1,353	196	1,648	1,616	253

	FY 2010		
	INPUT	OUTPUT	WORKLOAD
Active Army	846	836	132
Army Reserve	63	63	10
Army National Guard	316	311	48
Other	126	124	5
Total Direct	1,351	1,334	193
Other (Non-US)	454	426	77
Advance Flight Training-RW Total	1,805	1,760	270

	Change FY 2008/FY 2009			Change FY 2009/FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	227	228	33	-29	-34	1
Army Reserve	3	3	0	12	12	2
Army National Guard	-5	-6	0	33	32	5
Other	-65	-65	-2	65	63	3
Total Direct	160	160	31	81	73	9
Other (Non-US)	123	103	26	76	71	8
Advance Flight Training-RW Total	283	263	57	157	144	17

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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

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

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

NOTE 1: Other = reimbursable workload

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

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

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advanced Flight Training (Other)

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	728	722	111	984	979	149
Army Reserve	113	113	12	118	118	13
Army National Guard	404	401	54	442	438	60
Other	126	126	4	61	61	2
Total Direct	1,371	1,362	181	1,605	1,596	224
Other (Non-US)	302	296	47	411	390	72
Undergraduate Pilot Total	1,673	1,658	228	2,016	1,986	296

	FY 2010		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,012	1,000	160
Army Reserve	136	135	17
Army National Guard	489	482	68
Other	126	124	5
Total Direct	1,763	1,741	248
Other (Non-US)	487	461	80
Undergraduate Pilot Total	2,250	2,202	328

	Change FY 2008/FY 2009			Change FY 2009/FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	256	257	38	28	21	11
Army Reserve	5	5	1	18	17	4
Army National Guard	38	37	6	47	44	8
Other	-65	-65	-2	65	63	3
Total Direct	234	234	43	158	145	24
Other (Non-US)	109	94	25	76	71	8
Undergraduate Pilot Total	343	328	68	234	216	32

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

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

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

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

NOTE 1: Other = reimbursable workload

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

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

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

FLIGHT TRAINING

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2008/ FY 2009</u>	<u>Change FY 2009/ FY 2010</u>
Flying Hours (Hours in 000s)	208.4	211.5	245.6	3.1	34.1
Undergraduate Pilot Training	173.8	172.6	203.9	-1.2	31.3
Other Flying Hours (Graduate Tng)	34.6	38.9	41.7	4.3	2.8

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

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 322: Flight Training

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>791</u>	<u>787</u>	<u>929</u>	<u>142</u>
Officer	468	476	558	82
Enlisted	323	311	371	60
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>742</u>	 <u>789</u>	 <u>858</u>	 <u>69</u>
Officer	452	472	517	45
Enlisted	290	317	341	24
 <u>Civilian FTEs (Total)</u>	 <u>525</u>	 <u>525</u>	 <u>741</u>	 <u>216</u>
U.S. Direct Hire	525	525	741	216
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	525	525	741	216
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	51	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>78</u>	 <u>77</u>	 <u>79</u>	 <u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	40,079	0	3.19%	1,279	-2,550	38,808	0	3.56%	1,382	17,240	57,430	
0103 WAGE BOARD	664	0	7.53%	50	841	1,555	0	2.19%	34	-390	1,199	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	75	0	0.00%	0	-75	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	40,818	0	3.26%	1,329	-1,784	40,363	0	3.51%	1,416	16,850	58,629	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	751	0	1.50%	11	1,661	2,423	0	1.00%	24	415	2,862	
0399 TOTAL TRAVEL	751	0	1.46%	11	1,661	2,423	0	0.99%	24	415	2,862	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	52,960	0	-33.00%	-17,476	-10,903	24,581	0	1.90%	467	36,589	61,637	
0402 SERVICE FUEL	1,917	0	-33.00%	-633	-1,284	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	230,089	0	0.70%	1,611	13,776	245,476	0	2.15%	5,278	55,683	306,437	
0412 NAVY MANAGED SUPPLIES & MATERIALS	37	0	1.80%	0	282	319	0	1.63%	5	63	387	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	50	0	1.03%	0	99	149	0	0.92%	1	31	181	
0415 DLA MANAGED SUPPLIES & MATERIALS	22,261	0	1.90%	422	1,716	24,399	0	0.89%	217	9,533	34,149	
0416 GSA MANAGED SUPPLIES & MATERIALS	3,016	0	1.50%	45	-1,238	1,823	0	1.00%	18	313	2,154	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	310,330	0	-5.17%	-16,031	2,448	296,747	0	2.02%	5,986	102,212	404,945	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	-254	0	0.70%	-2	501	245	0	2.10%	5	4	254	
0503 NAVY EQUIPMENT	1	0	1.80%	0	1	2	0	2.03%	0	0	2	
0506 DLA EQUIPMENT	177	0	1.90%	3	-100	80	0	1.76%	1	16	97	
0507 GSA MANAGED EQUIPMENT	566	0	1.50%	8	-404	170	0	1.00%	2	34	206	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	490	0	1.84%	9	-2	497	0	1.61%	8	54	559	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	463	0	-6.40%	-30	-110	323	0	-0.60%	-2	71	392	
0699 TOTAL INDUSTRIAL FUND PURCHASES	463	0	-6.48%	-30	-110	323	0	-0.62%	-2	71	392	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	31	0	2.10%	1	-25	7	0	1.20%	0	1	8	
0799 TOTAL TRANSPORTATION	31	0	3.23%	1	-25	7	0	0.00%	0	1	8	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	104	0	1.50%	2	-73	33	0	1.00%	0	7	40	
0917 POSTAL SERVICES (U.S.P.S.)	113	0	0.00%	0	-113	0	0	0.00%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	11,644	0	1.50%	174	66,071	77,889	0	1.00%	779	-121	78,547	
0921 PRINTING AND REPRODUCTION	306	0	1.50%	5	-311	0	0	1.00%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	323,763	0	1.50%	4,856	-35,165	293,454	-2,077	1.00%	2,914	98,044	392,335	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<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>
0923 FACILITY MAINTENANCE BY CONTRACT	4	0	2.00%	0	-4	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,948	0	1.50%	29	-1,808	169	0	1.00%	2	34	205
0932 MGMT & PROFESSIONAL SPT SVCS	6,550	0	1.50%	98	-6,648	0	0	1.00%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	690	0	1.50%	10	-700	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	1,411	0	1.50%	21	-1,432	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	-2,614	0	-33.00%	863	1,751	0	0	1.90%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	15,977	0	1.50%	240	12,664	28,881	0	1.00%	289	143	29,313
0989 OTHER CONTRACTS	908	0	1.50%	14	-209	713	0	1.00%	7	9,738	10,458
0998 OTHER COSTS	54	0	1.50%	1	-55	0	0	1.00%	0	7,400	7,400
0999 OTHER PURCHASES	360,858	0	1.75%	6,313	33,968	401,139	-2,077	1.00%	3,991	115,245	518,298
9999 GRAND TOTAL	713,741	0	-1.18%	-8,398	36,156	741,499	-2,077	1.54%	11,423	234,848	985,693

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

I. Description of Operations Financed:

PROFESSIONAL DEVELOPMENT EDUCATION - Funds the operation and support of the Army War College, Command and General Staff College, and the Army Sergeants Major Academy. Funds the costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets. Also funds the tuition and fees for the Advanced Civil Schooling Program and tuition, fees, and temporary duty (travel and per diem) for Army officers attending foreign military schools (Schools of Other Nations).

II. Force Structure Summary:

Funds the leader development institutional training at the Army War College, Carlisle Barracks, PA; the Command and General Staff College, Fort Leavenworth, KS; and the Army Sergeants Major Academy at Fort Bliss, TX.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	
PROFESSIONAL DEVELOPMENT EDUCATION	\$102,700	\$130,208	\$184	0.14%	\$130,392	\$130,392	\$166,812	
SUBACTIVITY GROUP TOTAL	\$102,700	\$130,208	\$184	0.14%	\$130,392	\$130,392	\$166,812	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$130,208	\$130,392	
Congressional Adjustments (Distributed)						1,600		
Congressional Adjustments (Undistributed)						-1,150		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-266		
SUBTOTAL APPROPRIATED AMOUNT						130,392		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						130,392		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							1,821	
Functional Transfers							0	
Program Changes							34,599	
NORMALIZED CURRENT ESTIMATE						130,392	166,812	

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

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 Detail by Subactivity Group 323: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$130,208
1. Congressional Adjustments	\$184
a) Distributed Adjustments	\$1,600
1) Army Command and General Staff College Leadership	\$1,600
b) Undistributed Adjustments	\$-1,150
1) 5% Contract Reduction	\$-843
2) Transfer To AFRICOM Not Properly Accounted For	\$-307
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-266
1) Economic Assumptions	\$-266
FY 2009 Appropriated Amount	\$130,392
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$130,392
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$130,392
5. Less: Emergency Supplemental Funding	\$0

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

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 Detail by Subactivity Group 323: Professional Development Education

Normalized FY 2009 Current Estimate	\$130,392
6. Price Change	\$1,821
7. Transfers	\$0
8. Program Increases	\$42,306
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$42,306
1) Army Career Tracker.....	\$12,400
<p style="margin-left: 40px;">Funds the creation of a "virtual database" and portal that pulls/populates information for various Army training systems into one web accessible location. Providing capability to access all training and education records, track and sign up for all Army education and training classes - all on site. All Soldiers and civilians can establish, maintain, and update a "lifelong learning transcript" that gives an accurate and complete picture of the Army Career Tracker user's training and education achievements.</p>	
2) Army Wellness Program	\$2,275
<p style="margin-left: 40px;">Funding supports the expansion of the Army Physical Fitness Research Institute (APFRI) mission to establish, promote, and sustain a culture that measurably affects the overall health of the U.S. Military and allied senior leadership in support of the national military strategy to the Command and General Staff College and the U.S. Army Sergeants Major Academy. APFRI provides comprehensive mental & physical health training to over 3,400 students.</p>	
3) Civilian Insourcing Increase	\$1,818
<p style="margin-left: 40px;">The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 23 civilians.</p>	
4) Enhanced Graduate School Program (EGSP).....	\$7,526
<p style="margin-left: 40px;">Funds graduate school tuition for approximately 200 new students and approximately 400 continuing active duty students accepted in the EGSP. The EGSP provides an incentive for Junior Officers early in their careers to</p>	

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remain on active duty beyond their initial Active Duty Service Obligation by offering them fully funded graduate school education in return for an extended service agreement.

5) Multi-Source Assessment and Feedback Program (MSAF)\$3,506
 Funds MSAF training modules, a tool for leaders to be made self aware of strength and weakness in their leadership competencies. This is the first and required step to becoming an adaptive, agile, responsive leader. Funding provides 62,550 360-degree leader assessments per year - all leaders in Professional Military Education (Officer, NCO, civilian), one third of all Active Component brigades per year, one sixth of Reserve Component brigades per year, and 14,400 individual leader counseling sessions per year.

6) Professional Education/Development\$14,781
 Funds an additional 123 Department of the Army Civilians (DAC) required to train the Intermediate Level Education (ILE) resident seat growth, and the instructors for implementation of the Distributed Training Advanced Operations Warfighting Course (AOWC) for Reserve Component officers. Provides funding for 16 additional civilians to support the U.S. Military Center of Excellence for Peace and Stability Operations at the Strategic and Operational levels to improve military, civilian agency, international and multinational capabilities and execution. Provides funds for 23 additional Senior Service College civilian instructors to support the Army's end strength growth.

9. Program Decreases\$-7,707

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

1) Army Command and General Staff College Leadership\$-1,600

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-6,107

1) Contract Insourcing Reduction\$-4,242
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Contract Time and Materials Reduction\$-1,865
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

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FY 2010 Budget Request.....\$166,812

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Detail by Subactivity Group 323: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

PROFESSIONAL DEVELOPMENT EDUCATION

Army War College

	FY 2008			FY 2009		
	INPUT	OUTPUT	VORKLOAD	INPUT	OUTPUT	VORKLOAD
Active Army	345	344	141	456	454	186
Army Reserve	345	345	47	406	406	56
Army National Guard	399	399	50	460	460	58
Other	184	174	83	184	184	87
Total Direct	1,273	1,262	321	1,506	1,504	387
Other (Non-US)	104	101	37	104	101	37
Total	1,377	1,363	358	1,610	1,605	424

	FY 2010		
	INPUT	OUTPUT	VORKLOAD
Active Army	574	573	231
Army Reserve	399	399	59
Army National Guard	413	414	53
Other	166	166	82
Total Direct	1,552	1,552	425
Other (Non-US)	104	101	37
Total	1,656	1,653	462

	Change FY 2008/2009			Change FY 2009/2010		
	INPUT	OUTPUT	VORKLOAD	INPUT	OUTPUT	VORKLOAD
Active Army	111	110	45	118	119	45
Army Reserve	61	61	9	-7	-7	3
Army National Guard	61	61	8	-47	-46	-5
Other	0	10	4	-18	-18	-5
Total Direct	233	242	66	46	48	38
Other (Non-US)	0	0	0	0	0	0
Total	233	242	66	46	48	38

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

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Command and General Staff

	FY 2008			FY 2009		
	INPUT	OUTPUT	VORKLOAD	INPUT	OUTPUT	VORKLOAD
Active Army	347	347	269	1,324	1,324	634
Army Reserve	141	141	31	538	538	50
Army National Guard	45	45	38	387	387	57
Other	152	192	142	1,365	1,332	168
Total Direct	685	725	480	3,614	3,581	909
Other (Non-US)	110	112	91	112	110	91
Total	795	837	571	3,726	3,691	1,000

	FY 2010		
	INPUT	OUTPUT	VORKLOAD
Active Army	1,837	1,837	976
Army Reserve	94	95	42
Army National Guard	130	131	47
Other	196	196	159
Total Direct	2,257	2,259	1,224
Other (Non-US)	112	110	91
Total	2,369	2,369	1,315

	Change FY 2008/2009			Change FY 2009/2010		
	INPUT	OUTPUT	VORKLOAD	INPUT	OUTPUT	VORKLOAD
Active Army	977	977	365	513	513	342
Army Reserve	397	397	19	-444	-443	-8
Army National Guard	342	342	19	-257	-256	-10
Other	1,213	1,140	26	-1,169	-1,136	-9
Total Direct	2,929	2,856	429	-1,357	-1,322	315
Other (Non-US)	2	-2	0	0	0	0
Total	2,931	2,854	429	-1,357	-1,322	315

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

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Detail by Subactivity Group 323: Professional Development Education

Sergeants Major Academy

	FY 2008			FY 2009		
	INPUT	OUTPUT	VORKLOAD	INPUT	OUTPUT	VORKLOAD
Active Army	547	527	350	631	611	373
Army Reserve	236	229	45	313	306	58
Army National Guard	355	346	22	505	495	46
Other	9	9	6	9	9	6
Total Direct	1,147	1,111	423	1,458	1,421	483
Other (Non-US)	50	53	39	50	48	37
Total	1,197	1,164	462	1,508	1,469	520

	FY 2010		
	INPUT	OUTPUT	VORKLOAD
Active Army	432	419	245
Army Reserve	296	292	51
Army National Guard	404	399	45
Other	6	6	4
Total Direct	1,138	1,116	344
Other (Non-US)	50	48	4
Total	1,188	1,164	348

	Change FY 2008/2009			Change FY 2009/2010		
	INPUT	OUTPUT	VORKLOAD	INPUT	OUTPUT	VORKLOAD
Active Army	84	84	23	-199	-192	-128
Army Reserve	77	77	13	-17	-14	-7
Army National Guard	150	149	24	-101	-96	-1
Other	0	0	0	-3	-3	-2
Total Direct	311	310	60	-320	-305	-139
Other (Non-US)	0	-5	-2	0	0	-33
Total	311	305	58	-320	-305	-172

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

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

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

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

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Detail by Subactivity Group 323: Professional Development Education

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>525</u>	<u>564</u>	<u>614</u>	<u>50</u>
Officer	342	389	439	50
Enlisted	183	175	175	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>534</u>	<u>545</u>	<u>589</u>	<u>44</u>
Officer	356	366	414	48
Enlisted	178	179	175	-4
<u>Civilian FTEs (Total)</u>	<u>504</u>	<u>581</u>	<u>766</u>	<u>185</u>
U.S. Direct Hire	504	581	766	185
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	504	581	766	185
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	11	1	1	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</u>	<u>76</u>	<u>78</u>	<u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	37,516	0	3.82%	1,434	4,617	43,567	0	3.26%	1,419	14,066	59,052	
0103 WAGE BOARD	570	0	2.46%	14	-141	443	0	2.71%	12	1	456	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	75	0	0.00%	0	-75	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	38,161	0	3.79%	1,448	4,401	44,010	0	3.25%	1,431	14,067	59,508	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	9,416	0	1.50%	141	3,685	13,242	0	1.00%	132	3,013	16,387	
0399 TOTAL TRAVEL	9,416	0	1.50%	141	3,685	13,242	0	1.00%	132	3,013	16,387	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	5	0	-33.00%	-2	10	13	0	1.90%	0	0	13	
0415 DLA MANAGED SUPPLIES & MATERIALS	336	0	1.90%	6	-327	15	0	0.89%	0	0	15	
0416 GSA MANAGED SUPPLIES & MATERIALS	159	0	1.50%	2	308	469	0	1.00%	5	143	617	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	500	0	1.20%	6	-9	497	0	1.01%	5	143	645	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	17	0	0.70%	0	-17	0	0	2.10%	0	0	0	
0507 GSA MANAGED EQUIPMENT	11	0	1.50%	0	3,505	3,516	0	1.00%	35	1,080	4,631	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	28	0	0.00%	0	3,488	3,516	0	1.00%	35	1,080	4,631	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	1,496	0	-6.40%	-96	198	1,598	0	-0.60%	-10	957	2,545	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,496	0	-6.42%	-96	198	1,598	0	-0.63%	-10	957	2,545	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	86	0	2.10%	2	128	216	0	1.20%	3	66	285	
0799 TOTAL TRANSPORTATION	86	0	2.33%	2	128	216	0	1.39%	3	66	285	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	212	0	2.50%	5	-217	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	22	0	1.50%	0	-22	0	0	1.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS	66	0	1.50%	1	410	477	0	1.00%	5	147	629	
0917 POSTAL SERVICES (U.S.P.S.)	183	0	0.00%	0	339	522	0	0.00%	0	166	688	
0920 SUPPLIES/MATERIALS (NON FUND)	3,607	0	1.50%	54	9,353	13,014	0	1.00%	130	2,295	15,439	
0921 PRINTING AND REPRODUCTION	24	0	1.50%	0	668	692	0	1.00%	7	212	911	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	162	0	1.50%	2	754	918	0	1.00%	9	535	1,462	
0923 FACILITY MAINTENANCE BY CONTRACT	9	0	2.00%	0	671	680	0	2.00%	14	390	1,084	
0925 EQUIPMENT PURCHASES (NON FUND)	3,775	0	1.50%	57	12,791	16,623	0	1.00%	166	2,715	19,504	
0932 MGMT & PROFESSIONAL SPT SVCS	16,180	0	1.50%	243	-10,816	5,607	0	1.00%	56	1,126	6,789	
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.50%	0	808	808	0	1.00%	8	-113	703	

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

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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>
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,992	0	1.50%	45	351	3,388	0	1.00%	34	1,651	5,073
0989 OTHER CONTRACTS	25,770	0	1.50%	387	-1,573	24,584	-445	1.00%	241	6,149	30,529
0998 OTHER COSTS	11	0	1.50%	0	-11	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	53,013	0	1.50%	794	13,506	67,313	-445	1.00%	670	15,273	82,811
9999 GRAND TOTAL	102,700	0	2.23%	2,295	25,397	130,392	-445	1.74%	2,266	34,599	166,812

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Detail by Subactivity Group 324: Training Support

I. Description of Operations Financed:

TRAINING SUPPORT - Funds Army-wide support of the training establishment and its development of training programs and materials. Additionally, it funds the following programs: Tactical Equipment Maintenance for institutional training equipment - reparable and major end items used to operate and maintain equipment sets. Automation training support efforts throughout the various Army and Joint schools - courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction (CBI). Air Traffic Control Management Army - Army control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities associated with aviation training at Fort Rucker. Temporary duty (travel and per diem) - expenses for Soldiers attending school at the Army's training centers and schools. Control and supervision over utilization of ranges and training facilities - scheduling and use of facilities, training areas and supporting weapons, and the actual operation of ranges. Operations of the Army Management Headquarters Activities (AMHA), U.S. Army Training and Doctrine Command (TRADOC) at Fort Monroe, VA. Investments in training modernization such as distance learning and transitioning from the current institutional training to a more technologically advanced system.

II. Force Structure Summary:

Not applicable.

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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>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
TRAINING SUPPORT	\$572,207	\$852,545	\$-12,252	-1.44%	\$840,293	\$840,293	\$702,031	
SUBACTIVITY GROUP TOTAL	\$572,207	\$852,545	\$-12,252	-1.44%	\$840,293	\$840,293	\$702,031	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$852,545	\$840,293	
Congressional Adjustments (Distributed)						-2,000		
Congressional Adjustments (Undistributed)						-8,537		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-1,715		
SUBTOTAL APPROPRIATED AMOUNT						840,293		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						840,293		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							10,013	
Functional Transfers							-108,791	
Program Changes							-39,484	
NORMALIZED CURRENT ESTIMATE						840,293	702,031	

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$852,545
1. Congressional Adjustments	\$-12,252
a) Distributed Adjustments	\$-2,000
1) Training Support (Unjustified Program Growth)	\$-2,000
b) Undistributed Adjustments	\$-8,537
1) 5% Contract Reduction	\$-6,527
2) Transfer To AFRICOM Not Properly Accounted For	\$-2,010
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,715
1) Economic Assumptions	\$-1,715
FY 2009 Appropriated Amount	\$840,293
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$840,293
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$840,293
5. Less: Emergency Supplemental Funding	\$0

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

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Normalized FY 2009 Current Estimate	\$840,293
6. Price Change	\$10,013
7. Transfers	\$-108,791
a) Transfers In	\$3,481
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....	\$3,481
Transfers mission and resources from SAGs 312, 313, 321, and 411 to SAGs 311 and 324 within TRADOC, consolidating 13 centers and schools into six COEs. This will reduce structure, increase efficiency, and leverage Base Realignment and Closure (BRAC) decisions. It will posture TRADOC to more effectively support the Army by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.	
b) Transfers Out.....	\$-112,272
1) Initial Military Training.....	\$-87,069
Transfers funding from SAG 324 to SAG 321 for civilian and contract training support, manpower and supplies associated with the high cost training seats associated with the Warfighter Information Network - Tactical (WIN-T) Increment 1 Joint Nodal Network (JNN), Unmanned Aerial Vehicle (UAV) and Explosive Ordnance (EOD) training requirement.	
2) Tactical Human Intelligence (HUMINT) & Unmanned Aerial Vehicle (UAV) Training.....	\$-14,132
Transfers funding from SAG 324 to SAG 321 for civilian and contract training support manpower and supplies associated with the Tactical HUMINT sustainment training and UAV refresher training. Reflects a transfer of 16 civilians.	
3) Visual Information Training Support Centers	\$-11,071
Transfers funding from SAG 324 to SAG 121 for the Army Training and Doctrine Command's Training Support Centers (TSC) that manage Training Aids Devices, Simulators and Simulations (TADSS), production and fabrication of training devices, loan and issues of TADSS. This centralizes TSC management in one SAG across the Army. This reflects a transfers of 43 civilians.	
8. Program Increases	\$25,883

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a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$9,289
1) Dual/Split Operations	\$9,289
<p style="margin-left: 40px;">Funds operation and maintenance costs generated by Base Realignment and Closure (BRAC), not captured under the BRAC appropriation. Army must cover costs of partial operations on both ends of BRAC moves. Some of the dual/split operations costs are for dual staffing (civilians and contractors), travel, computer/telephone connectivity, and other operating costs.</p>	
c) Program Growth in FY 2010.....	\$16,594
1) Army's Defense Foreign Language Testing Program.....	\$13,000
<p style="margin-left: 40px;">Funding increases the scope of the Army's Defense Foreign Language Testing program. The increase supports new test development for the Defense Language Proficiency Tests, the development of lower-level testing capability for use by Special Operations and for the non-linguist General Purpose Force, the further development of performance-based tests and the development of web-based tests for the Defense Language Aptitude Battery (DLAB). An additional 33 personnel support these services .</p>	
2) Civilian Insourcing Increase	\$3,594
<p style="margin-left: 40px;">The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 46 civilians.</p>	
9. Program Decreases	\$-65,367
a) One-Time FY 2009 Costs	\$0
b) Annualization of FY 2009 Program Decreases	\$0
c) Program Decreases in FY 2010	\$-65,367
1) Army Fleet Management	\$-20,900
<p style="margin-left: 40px;">Decrease represents a reduction in the depot level reparable due the success of the Army's Fleet Management Initiative and the use of simulators to reduce repair parts requirement supporting the student load at the Army Training and Doctrine Command (TRADOC). The Army's Fleet Management Initiative centrally coordinates</p>	

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maintenance programs, reducing competition for the same repair parts and contract labor. In addition, using simulators has reduced the wear and tear on actual equipment, resulting in savings in repair part costs.

- 2) Contract Insourcing Reduction\$-8,384
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

- 3) Contract Time and Materials Reduction\$-3,687
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

- 4) Distributed Learning\$-18,205
 Reduces the number of new courseware conversions for Military Occupational Specialty (MOS) qualification and critical skills training. Supports the sustainment of all existing courseware. Reduces the funding to support Professional Military Education courseware development except those specifically targeted by the Army Leader Development Program. Delays new classrooms in the emerging Basic Combat Training and One Station Unit Training Starship complexes. Reduces the funding to support Classroom XXI equipment refresh.

- 5) Training and Doctrine Development.....\$-14,191
 Reduces the resourced Training and Doctrine Development products from 2,253 to 2,027 as well as Department of the Army Civilians (DAC) by 63 FTEs and contractors who analyze and update training and doctrinal products. Delays the development and implementation of updated doctrine for 216 core training products, based on lessons learned and new equipment which directly supports unit and individual Soldier warfighting skills. Also, reduces the evaluations and self-assessments from 488 to 394 and reduces the ability to support Command Quality Assurance initiatives which delays external evaluations and self assessments at training centers and schools to assess currency, relevancy, and effectiveness of education/training provided to Soldiers.

FY 2010 Budget Request.....\$702,031

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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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>Active Military End Strength (E/S) (Total)</u>	<u>2,878</u>	<u>3,026</u>	<u>2,940</u>	<u>-86</u>
Officer	993	1,065	1,044	-21
Enlisted	1,885	1,961	1,896	-65
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,948</u>	<u>2,952</u>	<u>2,984</u>	<u>32</u>
Officer	977	1,029	1,055	26
Enlisted	1,971	1,923	1,929	6
<u>Civilian FTEs (Total)</u>	<u>3,453</u>	<u>3,265</u>	<u>3,143</u>	<u>-122</u>
U.S. Direct Hire	3,451	3,264	3,142	-122
Foreign National Direct Hire	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,452	3,264	3,142	-122
Foreign National Indirect Hire	1	1	1	0
(Reimbursable Civilians (Memo))	61	56	44	-12
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>80</u>	<u>80</u>	<u>82</u>	<u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

As a result of BRAC 2005 manpower reductions for consolidation TRADOC Centers of Excellence totaled 79 civilians.

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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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	270,271	0	3.09%	8,356	-24,372	254,255	0	2.39%	6,076	-7,723	252,608	
0103 WAGE BOARD	6,840	0	2.73%	187	-1,129	5,898	0	2.46%	145	-860	5,183	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	7	0	0.00%	0	-7	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	663	0	0.00%	0	-663	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	277,781	0	3.08%	8,543	-26,171	260,153	0	2.39%	6,221	-8,583	257,791	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	88,990	0	1.50%	1,335	7,183	97,508	0	1.00%	975	-5,355	93,128	
0399 TOTAL TRAVEL	88,990	0	1.50%	1,335	7,183	97,508	0	1.00%	975	-5,355	93,128	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	1,093	0	-33.00%	-361	-206	526	0	1.90%	10	-8	528	
0402 SERVICE FUEL	235	0	-33.00%	-78	-157	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	32,662	0	0.70%	229	-3,828	29,063	0	2.15%	625	1,039	30,727	
0412 NAVY MANAGED SUPPLIES & MATERIALS	12	0	1.80%	0	463	475	0	1.63%	8	60	543	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	1.03%	0	36	36	0	0.92%	0	5	41	
0415 DLA MANAGED SUPPLIES & MATERIALS	7,376	0	1.90%	140	21,523	29,039	0	0.89%	258	-13,853	15,444	
0416 GSA MANAGED SUPPLIES & MATERIALS	334	0	1.50%	5	1,792	2,131	0	1.00%	21	-745	1,407	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	40	40	0	1.00%	0	6	46	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	41,712	0	-0.16%	-65	19,663	61,310	0	1.50%	922	-13,496	48,736	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	-43	0	0.70%	0	885	842	0	2.10%	18	129	989	
0503 NAVY EQUIPMENT	2	0	1.80%	0	0	2	0	2.03%	0	0	2	
0505 AIR FORCE EQUIPMENT	0	0	1.00%	0	2	2	0	-1.14%	0	0	2	
0506 DLA EQUIPMENT	68	0	1.90%	1	560	629	0	1.76%	11	100	740	
0507 GSA MANAGED EQUIPMENT	816	0	1.50%	12	1,372	2,200	0	1.00%	22	367	2,589	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	843	0	1.54%	13	2,819	3,675	0	1.39%	51	596	4,322	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-3.62%	0	571	571	0	-8.23%	-47	148	672	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,214	0	-3.62%	-44	-1,170	0	0	-8.23%	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	2,027	0	-6.40%	-130	8,887	10,784	0	-0.60%	-65	-4,764	5,955	
0680 BUILDINGS MAINTENANCE FUND	18	0	4.43%	1	-19	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,259	0	-5.31%	-173	8,269	11,355	0	-0.99%	-112	-4,616	6,627	
<u>TRANSPORTATION</u>												
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-25.00%	0	1	1	0	34.10%	0	0	1	
0771 COMMERCIAL TRANSPORTATION	518	0	2.10%	11	-13	516	0	1.20%	6	86	608	

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

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 324: Training Support

	<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>
0799 TOTAL TRANSPORTATION	518	0	2.12%	11	-12	517	0	1.16%	6	86	609
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	56	3	3.39%	2	5	66	1	2.99%	2	0	69
0912 RENTAL PAYMENTS TO GSA (SLUC)	537	0	2.50%	13	-550	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	11,351	0	1.50%	170	-4,429	7,092	0	1.00%	71	1,186	8,349
0915 RENTS (NON-GSA)	38	0	1.50%	1	-39	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	267	0	0.00%	0	965	1,232	0	0.00%	0	183	1,415
0920 SUPPLIES/MATERIALS (NON FUND)	11,831	0	1.50%	177	37,558	49,566	0	1.00%	496	-17,261	32,801
0921 PRINTING AND REPRODUCTION	90	0	1.50%	1	246	337	0	1.00%	3	56	396
0922 EQUIPMENT MAINTENANCE BY CONTRACT	18,883	0	1.50%	283	14,199	33,365	0	1.00%	334	-9,704	23,995
0923 FACILITY MAINTENANCE BY CONTRACT	2,850	0	2.00%	57	7,216	10,123	0	2.00%	202	-126	10,199
0925 EQUIPMENT PURCHASES (NON FUND)	33,086	0	1.50%	496	31,294	64,876	0	1.00%	649	-19,397	46,128
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	1,669	0	1.50%	25	-1,694	0	0	1.00%	0	0	0
0930 OTHER DEPOT MAINTENANCE	0	0	1.50%	0	10	10	0	1.00%	0	1	11
0932 MGMT & PROFESSIONAL SPT SVCS	32,228	0	1.50%	483	-22,874	9,837	0	1.00%	98	-3,999	5,936
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,217	0	1.50%	18	-1,066	169	0	1.00%	2	-171	0
0934 ENGINEERING & TECHNICAL SERVICES	1,445	0	1.50%	22	-850	617	0	1.00%	6	189	812
0937 LOCALLY PURCHASED FUEL	0	0	-33.00%	0	3	3	0	1.90%	0	0	3
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	23,110	0	1.50%	347	18,901	42,358	0	1.00%	424	-12,320	30,462
0989 OTHER CONTRACTS	35,953	16	1.50%	540	149,615	186,124	-2,177	1.00%	1,839	-55,544	130,242
0998 OTHER COSTS	-15,507	0	1.50%	-233	15,740	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	159,104	19	1.51%	2,402	244,250	405,775	-2,176	1.02%	4,126	-116,907	290,818
9999 GRAND TOTAL	572,207	19	2.11%	12,066	256,001	840,293	-2,176	1.45%	12,189	-148,275	702,031

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

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Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 331: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND ADVERTISING - Finances a key component of the Army's mission to maintain the highest quality force possible. This SAG provides funding to recruit sufficient manpower to sustain the Active Army. Engagement in innovative marketing methods is required to attract recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and equipment. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets. Supports finances the use of mass media advertising and publicity for persuasively communicating reasons for enlistment to young people and those adults (e.g., family members, school officials) who may influence their decisions. Our best prospects are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college. Advertising is targeted at both enlisted and officer recruiting needs.

II. Force Structure Summary:

The recruiting force structure consists of U.S. Army Recruiting Command (USAREC), which has five separate brigades providing command and control of 47 battalions and 245 separate companies. This force structure is geographically dispersed nationwide in support of the recruiting stations.

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 331: Recruiting and Advertising

III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
RECRUITING AND ADVERTISING	\$550,529	\$645,968	\$-70,692	-10.94%	\$575,276	\$575,276	\$541,852	
SUBACTIVITY GROUP TOTAL	\$550,529	\$645,968	\$-70,692	-10.94%	\$575,276	\$575,276	\$541,852	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING					\$645,968		\$575,276	
Congressional Adjustments (Distributed)					-64,448			
Congressional Adjustments (Undistributed)					-5,070			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					-1,174			
SUBTOTAL APPROPRIATED AMOUNT					575,276			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
SUBTOTAL BASELINE FUNDING					575,276			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							6,043	
Functional Transfers							0	
Program Changes							-39,467	
NORMALIZED CURRENT ESTIMATE					575,276		541,852	

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$645,968
1. Congressional Adjustments	\$-70,692
a) Distributed Adjustments	\$-64,448
1) Recruiting and Advertising (Unjustified Program Growth).....	\$-64,448
b) Undistributed Adjustments	\$-5,070
1) 5% Contract Reduction	\$-3,547
2) Transfer To AFRICOM Not Properly Accounted For	\$-1,523
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,174
1) Economic Assumptions	\$-1,174
FY 2009 Appropriated Amount	\$575,276
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$575,276
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$575,276
5. Less: Emergency Supplemental Funding	\$0

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
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Normalized FY 2009 Current Estimate	\$575,276
6. Price Change	\$6,043
7. Transfers	\$0
8. Program Increases	\$15,699
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$15,699
1) Civilian Insourcing Increase	\$15,699
<p>The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 201 civilians.</p>	
9. Program Decreases	\$-55,166
a) One-Time FY 2009 Costs	\$0
b) Annualization of FY 2009 Program Decreases	\$0
c) Program Decreases in FY 2010	\$-55,166
1) Army Recruiting & Retention Initiatives	\$-2,438
<p>Reduces funding for recruiter workstations, laptops, and cell phones. Also decreases staff Information Technology (IT) support, hardware and software maintenance and sustainment, IT lifecycle replacement costs, and civilian and contractor IT support to reflect the reduction in recruiters support in FY 2010.</p>	
2) Contract Insourcing Reduction	\$-36,628
<p>The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.</p>	

DEPARTMENT OF THE ARMY
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3) Contract Time and Materials Reduction\$-16,100
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

FY 2010 Budget Request.....\$541,852

DEPARTMENT OF THE ARMY
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Budget Activity 03: Training and Recruiting
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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary: (# of Accessions in KS)

Recruiting and Advertising

	FY 2008			FY 2009			FY 2010		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	58.1	36.0	48.1	49.6	33.0	42.0	51.0	33.3	47.5
Non-Prior Services Females	11.3	7.0	9.4	9.9	6.6	8.4	10.0	6.6	9.5
Total Non-Prior Service	69.4	43.0	57.5	59.5	39.6	50.4	61.0	39.9	57.0
Prior Service	11.1	0.0	0.0	5.5	0.0	0.0	4.0	0.0	0.0
Total	80.5	43.0	57.5	65.0	39.6	50.4	65.0	39.9	57.0

	Change FY 2008/FY 2009			Change FY 2009/FY 2010		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	-8.5	-3.0	-6.1	1.4	0.3	5.5
Non-Prior Services Females	-1.4	-0.4	-1.0	0.1	0.0	1.1
Total Non-Prior Service	-9.9	-3.4	-7.1	1.5	0.3	6.6
Prior Service	-5.6	0.0	0.0	-1.5	0.0	0.0
Total	-15.5	-3.4	-7.1	0.0	0.3	6.6

Total- represents accessions target

I-III A -represents the target for recruits scoring in the three highest test score categories.

HSDG - High School Diploma Graduates

All Information includes impact of baseline funding only

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
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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>Active Military End Strength (E/S) (Total)</u>	<u>10,308</u>	<u>7,927</u>	<u>7,927</u>	<u>0</u>
Officer	565	586	586	0
Enlisted	9,743	7,341	7,341	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9,769</u>	<u>9,118</u>	<u>7,927</u>	<u>-1,191</u>
Officer	551	576	586	10
Enlisted	9,218	8,542	7,341	-1,201
<u>Civilian FTEs (Total)</u>	<u>1,221</u>	<u>1,399</u>	<u>1,600</u>	<u>201</u>
U.S. Direct Hire	1,221	1,399	1,600	201
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,221	1,399	1,600	201
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	6	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</u>	<u>69</u>	<u>72</u>	<u>3</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

Note: Reassigned Active Military staff as recruiters within Accessions Command.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	92,604	0	3.42%	3,164	427	96,195	0	2.86%	2,749	15,283	114,227	
0103 WAGE BOARD	163	0	7.36%	12	187	362	0	3.04%	11	-1	372	
0106 BENEFITS TO FORMER EMPLOYEES	107	0	0.00%	0	-107	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	355	0	0.00%	0	-355	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	93,229	0	3.41%	3,176	152	96,557	0	2.86%	2,760	15,282	114,599	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	51,322	0	1.50%	770	18,760	70,852	0	1.00%	709	-20,994	50,567	
0399 TOTAL TRAVEL	51,322	0	1.50%	770	18,760	70,852	0	1.00%	709	-20,994	50,567	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	604	0	-33.00%	-199	376	781	0	1.90%	15	103	899	
0402 SERVICE FUEL	0	0	-33.00%	0	83	83	0	1.90%	2	-2	83	
0411 ARMY MANAGED SUPPLIES & MATERIALS	6	0	0.70%	0	59	65	0	2.15%	1	8	74	
0415 DLA MANAGED SUPPLIES & MATERIALS	21	0	1.90%	0	179	200	0	0.89%	2	41	243	
0416 GSA MANAGED SUPPLIES & MATERIALS	59	0	1.50%	1	337	397	0	1.00%	4	85	486	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	690	0	-28.70%	-198	1,034	1,526	0	1.57%	24	235	1,785	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	0.70%	0	1	1	0	2.10%	0	0	1	
0506 DLA EQUIPMENT	11	0	1.90%	0	-11	0	0	1.76%	0	0	0	
0507 GSA MANAGED EQUIPMENT	50	0	1.50%	1	650	701	0	1.00%	7	36	744	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	61	0	1.64%	1	640	702	0	1.00%	7	36	745	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	14,772	0	-6.40%	-945	9,726	23,553	-196	-0.60%	-140	10,839	34,056	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	4.01%	0	2,496	2,496	0	-0.60%	-15	391	2,872	
0699 TOTAL INDUSTRIAL FUND PURCHASES	14,772	0	-6.40%	-945	12,222	26,049	-196	-0.60%	-155	11,230	36,928	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	1,990	0	2.10%	42	2,919	4,951	0	1.20%	59	728	5,738	
0799 TOTAL TRANSPORTATION	1,990	0	2.11%	42	2,919	4,951	0	1.19%	59	728	5,738	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	114	0	2.50%	3	-117	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	0	0	1.50%	0	137	137	0	1.00%	1	30	168	
0914 PURCHASED COMMUNICATIONS	10,840	0	1.50%	163	-2,046	8,957	0	1.00%	90	-1,501	7,546	
0915 RENTS (NON-GSA)	15	0	1.50%	0	-15	0	0	1.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	4,174	0	0.00%	0	7,809	11,983	0	0.00%	0	-3,423	8,560	
0920 SUPPLIES/MATERIALS (NON FUND)	36,105	0	1.50%	542	46,969	83,616	-196	1.00%	834	-23,829	60,425	

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

DEPARTMENT OF THE ARMY
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Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 331: Recruiting and Advertising

	<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>
0921 PRINTING AND REPRODUCTION	81,487	0	1.50%	1,222	19,715	102,424	-196	1.00%	1,022	26,717	129,967
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,915	0	1.50%	74	3,705	8,694	0	1.00%	87	-182	8,599
0923 FACILITY MAINTENANCE BY CONTRACT	14	0	2.00%	0	38	52	0	2.00%	1	19	72
0925 EQUIPMENT PURCHASES (NON FUND)	22,568	0	1.50%	339	13,011	35,918	-196	1.00%	357	-789	35,290
0930 OTHER DEPOT MAINTENANCE	0	0	1.50%	0	185	185	0	1.00%	2	103	290
0932 MGMT & PROFESSIONAL SPT SVCS	140,483	0	1.50%	2,107	-142,590	0	0	1.00%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,788	0	1.50%	57	-3,845	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	-33.00%	0	16	16	0	1.90%	0	2	18
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	17,323	0	1.50%	260	22,050	39,633	0	1.00%	396	1,368	41,397
0989 OTHER CONTRACTS	66,933	0	1.50%	1,004	15,087	83,024	-195	1.00%	828	-44,499	39,158
0998 OTHER COSTS	-294	0	1.50%	-4	298	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	388,465	0	1.48%	5,767	-19,593	374,639	-783	0.97%	3,618	-45,984	331,490
9999 GRAND TOTAL	550,529	0	1.56%	8,613	16,134	575,276	-979	1.22%	7,022	-39,467	541,852

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

I. Description of Operations Financed:

EXAMINING - Finances both funding and personnel resources to support the operation of the United States Military Entrance Processing Command (USMEPCOM) for which the Army is the DoD Executive Agent. This Joint Service Command aptitudinally and medically qualifies and administratively processes individuals for all Armed Services. USMEPCOM enlists applicants during peacetime and inducts registrants conscripted through the Selective Service System (SSS) during mobilization. Aptitude testing is conducted by personnel from Military Entrance Processing Stations (MEPS) and Office of Personnel Management (approximately 550 Mobile Examining Team sites), both within the Continental United States (CONUS) and outside of the Continental United States (OCONUS). Requested funding also supports the Joint Computer Center (JCC), which is shared with the SSS (and would be used by the SSS, if the draft were reactivated).

II. Force Structure Summary:

The examining force structure consists of a jointly staffed command and two separate brigade equivalent commands that provide command and control of 65 MEPS. MEPCOM is funded through Training and Doctrine Command (TRADOC) with operational control remaining with the Office of the Assistant Secretary of Defense for Personnel and Readiness. The MEPS are geographically dispersed throughout CONUS, Hawaii, Alaska, and Puerto Rico.

DEPARTMENT OF THE ARMY
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Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

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>	
EXAMINING	\$141,165	\$148,274	\$-823	-0.56%	\$147,451	\$147,451	\$147,915	
SUBACTIVITY GROUP TOTAL	\$141,165	\$148,274	\$-823	-0.56%	\$147,451	\$147,451	\$147,915	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$148,274	\$147,451	
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					-522			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					-301			
SUBTOTAL APPROPRIATED AMOUNT						<u>147,451</u>		
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
SUBTOTAL BASELINE FUNDING						<u>147,451</u>		
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							2,393	
Functional Transfers							-4,239	
Program Changes							<u>2,310</u>	
NORMALIZED CURRENT ESTIMATE						<u>\$147,451</u>	<u>\$147,915</u>	

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

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 Detail by Subactivity Group 332: Examining

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$148,274
1. Congressional Adjustments	\$-823
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-522
1) 5% Contract Reduction	\$-250
2) Transfer To AFRICOM Not Properly Accounted For	\$-272
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-301
1) Economic Assumptions.....	\$-301
FY 2009 Appropriated Amount	\$147,451
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$147,451
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$147,451
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$147,451

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

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6. Price Change		\$2,393
7. Transfers		\$-4,239
a) Transfers In		\$0
b) Transfers Out.....		\$-4,239
1) Joint Base McGuire - Dix - Lakehurst		\$-232
Decrease reflects the permanent transfer of funds from the Army to the Air Force to support the Joint Base effort at McGuire Air Force Base (Air Force) and Fort Dix (Army). Joint Base McGuire - Dix - Lakehurst is one of the Phase I Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.		
2) U.S. Military Entrance Processing Command (MEPCOM) Joint Coordination Center (JCC) & Individual Ready Reserve (IRR)		\$-4,007
Reduction in funding is a result of the Under Secretary of Defense, Personnel and Readiness directed decision to transfer the acquisition and development of MEPCOM's Virtual In Processing System (VIPS) from the Army, the current Executive Agent, to the Business Transformation Agency (BTA) beginning in FY 2010.		
8. Program Increases		\$4,912
a) Annualization of New FY 2009 Program		\$0
b) One-Time FY 2010 Costs		\$0
c) Program Growth in FY 2010.....		\$4,912
1) Civilian Insourcing Increase		\$775
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 10 civilians.		
2) U.S. Military Entrance Processing Command (USMEPCOM)		\$4,137
Supports the Military-to-Civilian conversions of Marine Corps positions and funds MEPCOM civilian pay at the CEAC rate starting in FY 2010. Funding also supports the operations of MEPCOM to include staff salaries and applicant processing costs. This reflects an increase of 96 civilians.		

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9. Program Decreases		\$-2,602
a) One-Time FY 2009 Costs		\$0
b) Annualization of FY 2009 Program Decreases		\$0
c) Program Decreases in FY 2010		\$-2,602
1) Contract Insourcing Reduction		\$-1,807
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
2) Contract Time and Materials Reduction		\$-795
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.		
FY 2010 Budget Request		\$147,915

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 Detail by Subactivity Group 332: Examining

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary

MEPS Accession Workload*

<u>Examining (# in 000s)</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2008/FY 2009</u>	<u>Change</u> <u>FY 2009/FY 2010</u>
<u>MEPS Accession Workload</u>					
Army (Active and RC)	156.2	156.2	156.2	0.0	0.0
Navy	42.0	42.0	42.0	0.0	0.0
Air Forces	28.0	28.0	28.0	0.0	0.0
Marines	44.2	44.2	44.2	0.0	0.0
Coast Guard	4.1	4.1	4.1	0.0	0.0
Total	274.5	274.5	274.5	0.0	0.0
<u>Production Testing</u>					
Army (Active and RC)	331.2	331.2	331.2	0.0	0.0
Navy	105.1	105.1	105.1	0.0	0.0
Air Forces	72.5	72.5	72.5	0.0	0.0
Marines	77.4	77.4	77.4	0.0	0.0
Coast Guard	11.9	11.9	11.9	0.0	0.0
Total	598.1	598.1	598.1	0.0	0.0
<u>Medical Testing</u>					
Army (Active and RC)	188.7	188.7	188.7	0.0	0.0
Navy	68.8	68.8	68.8	0.0	0.0
Air Forces	49.6	49.6	49.6	0.0	0.0
Marines	59.7	59.7	59.7	0.0	0.0
Coast Guard	6.4	6.4	6.4	0.0	0.0
Total	373.2	340.8	340.8	-32.4	0.0

*The MEPS mission is a direct reflection of the number of contracts written by all Service recruiters. The preponderance of the contract mission has 2 parts – the Accession Mission and the Delayed Entry Program (DEP) Mission. The Army accession mission is 65K with an increased DEP requirement of 45% of the annual accession mission (~29K). This contract mission is designed to support Army force generation. The Army must increase the Future Soldier Program from the current level (7%) to 45% to support operational readiness and deployment schedules.

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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>Active Military End Strength (E/S) (Total)</u>	<u>413</u>	<u>421</u>	<u>421</u>	<u>0</u>
Officer	137	169	169	0
Enlisted	276	252	252	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>422</u>	 <u>417</u>	 <u>421</u>	 <u>4</u>
Officer	148	153	169	16
Enlisted	274	264	252	-12
 <u>Civilian FTEs (Total)</u>	 <u>1,201</u>	 <u>1,698</u>	 <u>1,804</u>	 <u>106</u>
U.S. Direct Hire	1,201	1,698	1,804	106
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,201	1,698	1,804	106
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	67	2	2	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>77</u>	 <u>58</u>	 <u>60</u>	 <u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	91,115	0	3.56%	3,246	4,273	98,634	0	2.62%	2,588	6,244	107,466	
0103 WAGE BOARD	224	0	1.34%	3	-135	92	0	2.17%	2	1	95	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	951	0	0.00%	0	-951	0	0	0.00%	0	0	0	
0111 DISABILITY COMPENSATION	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	92,291	0	3.52%	3,249	3,186	98,726	0	2.62%	2,590	6,245	107,561	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	8,491	0	1.50%	127	-6,996	1,622	0	1.00%	16	-161	1,477	
0399 TOTAL TRAVEL	8,491	0	1.50%	127	-6,996	1,622	0	0.99%	16	-161	1,477	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	463	0	-33.00%	-153	2,645	2,955	0	1.90%	56	-2,490	521	
0402 SERVICE FUEL	2	0	-33.00%	-1	2,993	2,994	0	1.90%	57	-2,741	310	
0411 ARMY MANAGED SUPPLIES & MATERIALS	19	0	0.70%	0	3,022	3,041	0	2.15%	65	574	3,680	
0415 DLA MANAGED SUPPLIES & MATERIALS	9	0	1.90%	0	2,916	2,925	0	0.89%	26	-620	2,331	
0416 GSA MANAGED SUPPLIES & MATERIALS	41	0	1.50%	1	2,915	2,957	0	1.00%	30	-638	2,349	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	534	0	-28.65%	-153	14,491	14,872	0	1.57%	234	-5,915	9,191	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-3.62%	0	3,046	3,046	0	-8.23%	-251	894	3,689	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	970	0	-6.40%	-62	1,125	2,033	0	-0.60%	-12	-159	1,862	
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	49	0	1.70%	1	2,982	3,032	0	0.40%	12	-652	2,392	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,019	0	-5.99%	-61	7,153	8,111	0	-3.09%	-251	83	7,943	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	2	0	7.60%	0	-2	0	0	3.70%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	157	0	2.10%	3	2,722	2,882	0	1.20%	35	-605	2,312	
0799 TOTAL TRANSPORTATION	159	0	1.89%	3	2,720	2,882	0	1.21%	35	-605	2,312	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	26	0	2.50%	1	-27	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	15	0	1.50%	0	2,853	2,868	0	1.00%	29	-550	2,347	
0914 PURCHASED COMMUNICATIONS	1,111	0	1.50%	17	-1,128	0	0	1.00%	0	0	0	
0915 RENTS (NON-GSA)	24	0	1.50%	0	-24	0	0	1.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	723	0	0.00%	0	2,030	2,753	0	0.00%	0	-523	2,230	
0920 SUPPLIES/MATERIALS (NON FUND)	6,255	0	1.50%	94	-4,383	1,966	-83	1.00%	19	3,168	5,070	
0921 PRINTING AND REPRODUCTION	382	0	1.50%	6	2,170	2,558	0	1.00%	26	-457	2,127	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,855	0	1.50%	88	-3,762	2,181	-83	1.00%	21	-692	1,427	
0925 EQUIPMENT PURCHASES (NON FUND)	16,238	0	1.50%	244	-15,182	1,300	-83	1.00%	12	-166	1,063	

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

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	<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>
0930 OTHER DEPOT MAINTENANCE	0	0	1.50%	0	3,051	3,051	0	1.00%	31	-1,257	1,825
0933 STUDIES, ANALYSIS, & EVALUATIONS	579	0	1.50%	9	-588	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	2	0	-33.00%	-1	-1	0	0	1.90%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,567	0	1.50%	53	-1,360	2,260	-83	1.00%	22	-717	1,482
0989 OTHER CONTRACTS	3,870	0	1.50%	58	-1,627	2,301	-81	1.00%	22	-382	1,860
0998 OTHER COSTS	24	0	1.50%	0	-24	0	0	1.00%	0	0	0
0999 OTHER PURCHASES	38,671	0	1.47%	569	-18,002	21,238	-413	0.87%	182	-1,576	19,431
9999 GRAND TOTAL	141,165	0	2.65%	3,734	2,552	147,451	-413	1.91%	2,806	-1,929	147,915

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Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

I. Description of Operations Financed:

OFF-DUTY AND VOLUNTARY EDUCATION - Finances three Army programs; Army Continuing Education System (ACES), Army Tuition Assistance (TA), and Veterans Education Assistance Program (VEAP). ACES is an integrated system of self-development education providing programs and services that support Army readiness, recruitment and retention. ACES provides the Soldier with academic and vocational counseling services to aid in establishing professional and educational goals. Additionally, ACES provides Soldiers job-related instruction to improve basic educational competencies necessary for job proficiency and offers a wide range of postsecondary programs on Army installations from the associate through graduate degree level, including technical courses for licensure or certification. Army Tuition Assistance (TA) provides financial assistance authorized by Congress (Title 10, USC 2007) for voluntary off-duty education programs that support the educational objectives of the Army and the Soldier's personal self-development goals. Veterans Education Assistance Program (VEAP) is an education benefit program available to Soldiers who entered the service for the first time between January 1, 1977, and June 30, 1985. The program allows Soldiers to make contributions from their military pay to participate in the program. Contributions are then matched on a \$2 for \$1 basis by the Government.

II. Force Structure Summary:

Not applicable.

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Detail by Subactivity Group 333: Off-Duty and Voluntary Education

III. Financial Summary (\$ In Thousands):

		FY 2009					
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
OFF-DUTY AND VOLUNTARY EDUCATION	\$205,755	\$244,844	\$12,738	5.20%	\$257,582	\$257,582	\$238,353
SUBACTIVITY GROUP TOTAL	\$205,755	\$244,844	\$12,738	5.20%	\$257,582	\$257,582	\$238,353
						Change	Change
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING						\$244,844	\$257,582
Congressional Adjustments (Distributed)						19,000	
Congressional Adjustments (Undistributed)						-5,736	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						-526	
SUBTOTAL APPROPRIATED AMOUNT						257,582	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2009 to 2009 Only)						0	
SUBTOTAL BASELINE FUNDING						257,582	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							2,167
Functional Transfers							-507
Program Changes							-20,889
NORMALIZED CURRENT ESTIMATE						257,582	238,353

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$244,844
1. Congressional Adjustments	\$12,738
a) Distributed Adjustments	\$19,000
1) Army Continuing Education System.....	\$19,000
b) Undistributed Adjustments	\$-5,736
1) 5% Contract Reduction	\$-5,159
2) Transfer To AFRICOM Not Properly Accounted For	\$-577
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-526
1) Economic Assumptions.....	\$-526
FY 2009 Appropriated Amount	\$257,582
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$257,582
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$257,582
5. Less: Emergency Supplemental Funding	\$0

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

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Normalized FY 2009 Current Estimate	\$257,582
6. Price Change	\$2,167
7. Transfers	\$-507
a) Transfers In	\$0
b) Transfers Out.....	\$-507
1) Educational Incentive Branch.....	\$-507
Transfers mission and resources from SAG 333 to SAG 433 in support of the Human Resources Command reor- ganization of The Adjutant General Directorate (TAGD). Transfers six civilians FTEs.	
8. Program Increases	\$1,688
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$1,688
1) Army Tuition Assistance.....	\$623
Funding supports tuition increases for enrollments based on Grow the Army Initiatives. Provides funding as the younger force begins to request tuition assistance to enhance personal and professional development.	
2) Civilian Insourcing Increase	\$1,065
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 14 civilians.	
9. Program Decreases.....	\$-22,577
a) One-Time FY 2009 Costs.....	\$-19,000
1) Army Continuing Education System.....	\$-19,000

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b) Annualization of FY 2009 Program Decreases	\$0
c) Program Decreases in FY 2010	\$-3,577
1) Contract Insourcing Reduction	\$-2,485
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
2) Contract Time and Materials Reduction	\$-1,092
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.	

FY 2010 Budget Request.....\$238,353

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 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY08/09</u>	<u>Change FY09/10</u>
Tuition Assistance (Enrollments)	286,753	325,140	309,322	38,387	-15,818
Tests Administered* (Tests)	484,935	484,935	485,398	0	463
Functional Academic Skills Training (Enrollments)	15,422	15,422	15,422	0	0
American/Army Registry Transcript System (AARTS) Manuscripts	180,790	180,790	238,290	0	57,500

*Types of Tests:

- (1) Diagnostics
- (2) Military
- (3) Academic
- (4) Interest Inventory

All information includes impact of baseline funding only.

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Detail by Subactivity Group 333: Off-Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	1	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>329</u>	 <u>286</u>	 <u>291</u>	 <u>5</u>
U.S. Direct Hire	306	277	284	7
Foreign National Direct Hire	<u>21</u>	<u>4</u>	<u>3</u>	<u>-1</u>
Total Direct Hire	327	281	287	6
Foreign National Indirect Hire	2	5	4	-1
(Reimbursable Civilians (Memo))	3	8	8	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>69</u>	 <u>70</u>	 <u>71</u>	 <u>1</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

Army Continuing Education System manpower decreased by three civilians as a result of a manpower concept study.

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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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	22,383	0	2.86%	640	-3,464	19,559	0	2.47%	484	410	20,453	
0103 WAGE BOARD	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	282	2	0.70%	2	-190	96	-12	1.19%	1	-44	41	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	22,694	2	2.83%	642	-3,683	19,655	-12	2.47%	485	366	20,494	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	229	0	1.50%	3	180	412	0	1.00%	4	5	421	
0399 TOTAL TRAVEL	229	0	1.31%	3	180	412	0	0.97%	4	5	421	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	1	0	-33.00%	0	-1	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	1	0	0.70%	0	-1	0	0	2.15%	0	0	0	
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	1.80%	0	2	2	0	1.63%	0	-1	1	
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	1.90%	0	3	3	0	0.89%	0	-1	2	
0416 GSA MANAGED SUPPLIES & MATERIALS	22	0	1.50%	0	160	182	0	1.00%	2	-65	119	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	24	0	0.00%	0	163	187	0	1.07%	2	-67	122	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507 GSA MANAGED EQUIPMENT	64	0	1.50%	1	276	341	0	1.00%	3	33	377	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	64	0	1.56%	1	276	341	0	0.88%	3	33	377	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	11	0	-6.40%	-1	101	111	0	-0.60%	-1	-37	73	
0699 TOTAL INDUSTRIAL FUND PURCHASES	11	0	-9.09%	-1	101	111	0	-0.90%	-1	-37	73	
<u>TRANSPORTATION</u>												
0705 AMC CHANNEL CARGO	1	0	2.00%	0	-1	0	0	4.00%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	60	0	2.10%	1	42	103	0	1.20%	1	-37	67	
0799 TOTAL TRANSPORTATION	61	0	1.64%	1	41	103	0	0.97%	1	-37	67	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	113	11	8.06%	10	218	352	6	1.96%	7	-88	277	
0914 PURCHASED COMMUNICATIONS	15	0	1.50%	0	54	69	0	1.00%	1	-25	45	
0917 POSTAL SERVICES (U.S.P.S.)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	2,249	0	1.50%	34	25,816	28,099	0	1.00%	281	-11,169	17,211	
0921 PRINTING AND REPRODUCTION	19	0	1.50%	0	48	67	0	1.00%	1	6	74	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	14	0	1.50%	0	114	128	0	1.00%	1	5	134	
0923 FACILITY MAINTENANCE BY CONTRACT	121	0	2.00%	2	2,409	2,532	0	2.00%	51	132	2,715	
0925 EQUIPMENT PURCHASES (NON FUND)	44,039	0	1.50%	661	-38,506	6,194	0	1.00%	62	251	6,507	

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

	<u>FY 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>
0932 MGMT & PROFESSIONAL SPT SVCS	2,679	0	1.50%	40	-2,719	0	0	1.00%	0	610	610
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,228	0	1.50%	33	-2,261	0	0	1.00%	0	0	0
0989 OTHER CONTRACTS	131,095	13	1.50%	1,967	66,053	199,128	-711	1.00%	1,984	-11,310	189,091
0998 OTHER COSTS	99	0	1.50%	1	104	204	0	1.00%	2	-71	135
0999 OTHER PURCHASES	182,672	24	1.50%	2,748	51,329	236,773	-705	1.01%	2,390	-21,659	216,799
9999 GRAND TOTAL	205,755	26	1.65%	3,394	48,407	257,582	-717	1.12%	2,884	-21,396	238,353

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

I. Description of Operations Financed:

CIVILIAN EDUCATION AND TRAINING - Finances the training for Army civilian employees to achieve optimum performance of their mission assignments. Training is performed at military installations, training centers, colleges, universities and civilian contract facilities, e.g., the Army Intern Program, Competitive Professional Training, Senior Service Schools, Fellowships, and Leader Development. The Intern Program provides placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-24 months program. Competitive Professional Training encompasses functionally designed and developed training in universities, training-with-industry, developmental assignments, and training courses. Senior Service Schools and Fellowships support training for executive and managerial leadership positions with the Army. Leader Development encompasses the Civilian Education System which provides training and education to develop leader competencies and enhance capabilities of Army civilians in support of Soldiers, the Army, and the Nation. The Acquisition Corps Training Program ensures that the Army is in compliance with the Defense Acquisition Workforce Improvement Act. Included are professional development assignments and tuition assistance for civilian and military acquisition training.

II. Force Structure Summary:

Not applicable.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

III. Financial Summary (\$ In Thousands):

		FY 2009					
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
CIVILIAN EDUCATION AND TRAINING	\$179,369	\$223,957	\$-17,011	-7.60%	\$206,946	\$206,946	\$217,386
SUBACTIVITY GROUP TOTAL	\$179,369	\$223,957	\$-17,011	-7.60%	\$206,946	\$206,946	\$217,386
						Change	Change
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING						\$223,957	\$206,946
Congressional Adjustments (Distributed)						-13,000	
Congressional Adjustments (Undistributed)						-1,585	
Adjustments to Meet Congressional Intent						-2,000	
Congressional Adjustments (General Provisions)						-426	
SUBTOTAL APPROPRIATED AMOUNT						206,946	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2009 to 2009 Only)						0	
SUBTOTAL BASELINE FUNDING						206,946	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							3,735
Functional Transfers							0
Program Changes							6,705
NORMALIZED CURRENT ESTIMATE						206,946	217,386

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$223,957
1. Congressional Adjustments	\$-17,011
a) Distributed Adjustments	\$-13,000
1) Civilian Educ. & Training (Unjustified Growth for Training)	\$-15,000
2) Human Resource Command Training.....	\$2,000
b) Undistributed Adjustments	\$-1,585
1) 5% Contract Reduction	\$-1,057
2) Transfer To AFRICOM Not Properly Accounted For	\$-528
c) Adjustments to Meet Congressional Intent.....	\$-2,000
1) Human Resource Command Training.....	\$-2,000
d) General Provisions	\$-426
1) Economic Assumptions.....	\$-426
FY 2009 Appropriated Amount	\$206,946
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$206,946
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

Revised FY 2009 Estimate	\$206,946
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$206,946
6. Price Change	\$3,735
7. Transfers	\$0
8. Program Increases	\$9,947
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$9,947
1) Army Civilian Education & Training	\$5,128
<p style="margin-left: 40px;">Funding supports the Secretary of the Army and the Chief of Staff approved Department of the Army Fellows Program. The DA Fellows program is a five-year comprehensive management training program that directly contributes to the Army's ability to recruit and grow adaptive leaders. Funding will provide salaries, travel and training for the prospective candidates. Additionally, funding covers the enhancement of the SES Leader Development Programs and the fielding of the Army-Wide Learning Management System which prepares and updates Individual Development Plans.</p>	
2) Army Civilian Intern Program	\$3,854
<p style="margin-left: 40px;">Funding will cover the costs for up to 26 additional civilian interns to include salary, travel and training. Interns who participate in this two-year program are provided formal classroom and on-the-job developmental assignments that prepare them for placement at the journeyman level in one of the Army's 23 professional civilian programs. An aging civilian workforce, competition in the private sector, and the conversion of military to civilian positions underscore the critical need for increased interns to meet civilian workload requirements.</p>	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

3) Civilian Insourcing Increase\$965
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 14 civilians.

9. Program Decreases\$-3,242

a) One-Time FY 2009 Costs \$0

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-3,242

1) Contract Insourcing Reduction\$-2,252
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Contract Time and Materials Reduction\$-990
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

FY 2010 Budget Request\$217,386

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

CIVILIAN EDUCATION AND TRAINING: CIVILIAN TRAINING, EDUCATION, AND DEVELOPMENT

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2008/2009</u>	<u>Change FY 2009/2010</u>
Career Program Interns (Funded Work Years)					
Leader Development for Senior Executive Service	1,725	1,825	2,000	100	175
Competitive Professional Development Training (Training Load)	12	12	15	0	3
Leader Development (Training Load) (G-3)	7,515	7,515	8,000	0	485
Senior Service Schools and Fellowships (Training Load) (G-3)	22,996	24,660	24,660	1,664	0
	29	34	34	5	0

**Competitive Professional Development Training (Training Load)
 Equals Functional Career Requirements**

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	7	10	10	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>1</u>
Officer	8	9	10	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>746</u>	<u>2,132</u>	<u>2,172</u>	<u>40</u>
U.S. Direct Hire	746	2,132	2,172	40
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	746	2,132	2,172	40
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>141</u>	<u>70</u>	<u>72</u>	<u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	104,894	0	4.66%	4,883	38,656	148,433	0	2.53%	3,750	3,664	155,847	
0103 WAGE BOARD	11	0	0.00%	0	-11	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	104,907	0	4.65%	4,883	38,643	148,433	0	2.53%	3,750	3,664	155,847	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	17,973	0	1.50%	270	-4,238	14,005	0	1.00%	140	5,117	19,262	
0399 TOTAL TRAVEL	17,973	0	1.50%	270	-4,238	14,005	0	1.00%	140	5,117	19,262	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	0	0	-33.00%	0	2	2	0	1.90%	0	0	2	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	2	2	0	0.00%	0	0	2	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507 GSA MANAGED EQUIPMENT	0	0	1.50%	0	79	79	0	1.00%	1	32	112	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	79	79	0	1.27%	1	32	112	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	248	0	-6.40%	-16	-66	166	0	-0.60%	-1	127	292	
0699 TOTAL INDUSTRIAL FUND PURCHASES	248	0	-6.45%	-16	-66	166	0	-0.60%	-1	127	292	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	13	0	7.60%	1	-14	0	0	3.70%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	3,968	0	2.10%	83	-2,494	1,557	0	1.20%	19	910	2,486	
0799 TOTAL TRANSPORTATION	3,981	0	2.11%	84	-2,508	1,557	0	1.22%	19	910	2,486	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS	210	0	1.50%	3	-80	133	0	1.00%	1	56	190	
0920 SUPPLIES/MATERIALS (NON FUND)	1,207	0	1.50%	18	7,881	9,106	0	1.00%	91	-278	8,919	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,036	0	1.50%	16	-363	689	0	1.00%	7	1,250	1,946	
0923 FACILITY MAINTENANCE BY CONTRACT	277	0	2.00%	6	-283	0	0	2.00%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	6,733	0	1.50%	101	-6,575	259	0	1.00%	3	145	407	
0932 MGMT & PROFESSIONAL SPT SVCS	9,632	0	1.50%	144	-9,776	0	0	1.00%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,950	0	1.50%	29	3,324	5,303	0	1.00%	53	312	5,668	
0989 OTHER CONTRACTS	31,169	0	1.50%	468	-4,423	27,214	-595	1.00%	266	-4,630	22,255	
0998 OTHER COSTS	44	0	1.50%	1	-45	0	0	1.00%	0	0	0	
0999 OTHER PURCHASES	52,260	0	1.50%	786	-10,342	42,704	-595	1.00%	421	-3,145	39,385	
9999 GRAND TOTAL	179,369	0	3.35%	6,007	21,570	206,946	-595	2.10%	4,330	6,705	217,386	

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - Funds programs located throughout the Continental United States (CONUS) and Outside of the Continental United States (OCONUS) as mandated by the U.S. Congress. JROTC is a public service program available to high school students. It fosters good citizenship, patriotism, and leadership skills for this valuable potential pool of military applicants. Funding in this SAG supports retired military instructor salaries, costs of unit supplies, equipment to include cadet uniforms, summer camps for 10 percent of enrolled cadets, and travel and per diem costs for instructors.

II. Force Structure Summary:

Not applicable.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2010 Budget Estimates
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
JUNIOR RESERVE OFFICER TRAINING CORPS	\$146,147	\$149,329	\$-3,396	-2.27%	\$145,933	\$145,933	\$156,904	
SUBACTIVITY GROUP TOTAL	\$146,147	\$149,329	\$-3,396	-2.27%	\$145,933	\$145,933	\$156,904	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$149,329	\$145,933	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-3,098		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-298		
SUBTOTAL APPROPRIATED AMOUNT						145,933		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						145,933		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							1,038	
Functional Transfers							0	
Program Changes							9,933	
NORMALIZED CURRENT ESTIMATE						145,933	156,904	

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$149,329
1. Congressional Adjustments	\$-3,396
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,098
1) 5% Contract Reduction	\$-2,746
2) Transfer To AFRICOM Not Properly Accounted For	\$-352
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-298
1) Economic Assumptions.....	\$-298
FY 2009 Appropriated Amount	\$145,933
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$145,933
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$145,933
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$145,933

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
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 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

6. Price Change		\$1,038
7. Transfers		\$0
8. Program Increases		\$11,272
a) Annualization of New FY 2009 Program		\$0
b) One-Time FY 2010 Costs		\$0
c) Program Growth in FY 2010.....		\$11,272
1) Civilian Insourcing Increase		\$399
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of six civilians.		
2) Junior Reserve Officer Training Corps (JROTC).....		\$10,873
Supports the increase of JROTC schools from 1645 to 1688 in FY 2010. Funding limits the number of Secretary of the Army directed programmed increases from 86 schools to 43. Supports start up costs for curriculum development, equipment purchases, PCS costs to support "hard to fill" positions and personnel costs for instructor pay.		
9. Program Decreases		\$-1,339
a) One-Time FY 2009 Costs		\$0
b) Annualization of FY 2009 Program Decreases		\$0
c) Program Decreases in FY 2010		\$-1,339
1) Contract Insourcing Reduction		\$-930
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		

DEPARTMENT OF THE ARMY
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Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

2) Contract Time and Materials Reduction\$-409
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

FY 2010 Budget Request.....\$156,904

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2010 Budget Estimates
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

JUNIOR RESERVE OFFICERS' TRAINING CORPS (JROTC)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2008/FY 2009</u>	<u>Change</u> <u>FY 2009/FY 2010</u>
Number of JROTC Units Authorized	1,645	1,645	1688	0	43
CONUS (Cadet Command)	1,629	1,633	1,633	4	0
Overseas	16	12	12	-4	0
Number of JROTC Units Funded	1,645	1,645	1,645	0	0
Average Number of Enrollments	280,775	281,000	281,000	225	0

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

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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>Active Military End Strength (E/S) (Total)</u>	<u>5</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	5	2	2	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4</u>	 <u>4</u>	 <u>2</u>	 <u>-2</u>
Officer	4	4	2	-2
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>67</u>	 <u>91</u>	 <u>97</u>	 <u>6</u>
U.S. Direct Hire	67	91	97	6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	67	91	97	6
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>77</u>	 <u>69</u>	 <u>71</u>	 <u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	5,130	0	4.04%	207	951	6,288	0	2.61%	164	417	6,869	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	5,155	0	4.02%	207	926	6,288	0	2.61%	164	417	6,869	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	7,384	0	1.50%	111	1,170	8,665	0	1.00%	87	269	9,021	
0399 TOTAL TRAVEL	7,384	0	1.50%	111	1,170	8,665	0	1.00%	87	269	9,021	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	2	0	-33.00%	-1	2	3	0	1.90%	0	0	3	
0402 SERVICE FUEL	6	0	-33.00%	-2	-4	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	66	0	0.70%	0	29	95	0	2.15%	2	3	100	
0415 DLA MANAGED SUPPLIES & MATERIALS	60	0	1.90%	1	828	889	0	0.89%	8	52	949	
0416 GSA MANAGED SUPPLIES & MATERIALS	7	0	1.50%	0	176	183	0	1.00%	2	14	199	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	141	0	-1.42%	-2	1,031	1,170	0	1.03%	12	69	1,251	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	1	0	0.70%	0	10	11	0	2.10%	0	0	11	
0506 DLA EQUIPMENT	0	0	1.90%	0	48	48	0	1.76%	1	4	53	
0507 GSA MANAGED EQUIPMENT	4	0	1.50%	0	342	346	0	1.00%	3	10	359	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5	0	0.00%	0	400	405	0	0.99%	4	14	423	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	0	0	-6.40%	0	5,233	5,233	0	-0.60%	-31	-251	4,951	
0679 COST REIMBURSABLE PURCHASES	0	0	1.50%	0	676	676	0	1.00%	7	96	779	
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	5,909	5,909	0	-0.41%	-24	-155	5,730	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	1	0	1.50%	0	132	133	0	1.00%	1	33	167	
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	63	63	0	0.00%	0	0	63	
0920 SUPPLIES/MATERIALS (NON FUND)	17,013	0	1.50%	255	4,574	21,842	0	1.00%	218	1,923	23,983	
0921 PRINTING AND REPRODUCTION	2	0	1.50%	0	10	12	0	1.00%	0	0	12	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.50%	0	5	5	0	1.00%	0	399	404	
0923 FACILITY MAINTENANCE BY CONTRACT	5	0	2.00%	0	-5	0	0	2.00%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	3,197	0	1.50%	48	1,683	4,928	0	1.00%	49	144	5,121	
0932 MGMT & PROFESSIONAL SPT SVCS	110,827	0	1.50%	1,662	-112,489	0	0	1.00%	0	0	0	
0937 LOCALLY PURCHASED FUEL	17	0	-33.00%	-6	-11	0	0	1.90%	0	0	0	
0989 OTHER CONTRACTS	2,394	1	1.50%	36	94,082	96,513	-434	1.00%	961	6,820	103,860	
0998 OTHER COSTS	6	0	1.50%	0	-6	0	0	1.00%	0	0	0	

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

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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>
0999 OTHER PURCHASES	133,462	1	1.49%	1,995	-11,962	123,496	-434	1.00%	1,229	9,319	133,610
9999 GRAND TOTAL	146,147	1	1.58%	2,311	-2,526	145,933	-434	1.01%	1,472	9,933	156,904

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Budget Activity 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

I. Description of Operations Financed:

SECURITY PROGRAMS - Includes the Consolidated Cryptologic Program (CCP); General Defense Intelligence Program (GDIP); the Foreign Counterintelligence Program (FCIP); National Geospatial-Intelligence Program (NGP); Military Intelligence Program (MIP); Security and Intelligence Activities (S&IA); and Arms Control Treaties implementation and compliance.

The CCP, GDIP, FCIP and NGP are part of the National Intelligence Program (NIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency (NSA); GDIP - Director, Defense Intelligence Agency (DIA); FCIP - Director, Counterintelligence Field Activity (CIFA); and NGP - Director, National Geospatial-Intelligence Agency (NGA). The CCP, GDIP, FCIP and NGP budgets are fully documented and justified in classified submissions and are available on request to individuals with the appropriate security clearance and need to know.

The MIP supports a seamless intelligence enterprise - national, theater, allied, and service - which is required to provide actionable intelligence to Soldiers and commanders at the tactical level. MIP provides essential components necessary for cutting-edge collection and fusion systems; a "flat", integrated, all-source network; and trained, professional Soldiers and Civilians across the intelligence areas of emphasis. MIP provides direct funding for the operation of various intelligence and Counterintelligence/Security Countermeasures activities at all levels of command.

S&IA includes Personnel Security Investigations (PSI) and security activities on Army installations. It finances PSIs for military and civilian personnel in accordance with national standards (e.g., Executive Order 12968), policy and regulations to meet accession, commissioning, and promotion requirements, as well as provides access to government systems, facilities, and classified information. S&IA also finances the U.S. Army Centralized Clearance Facility (CCF) to adjudicate, grant, deny, and revoke security clearances and conduct suitability screens/reviews. S&IA provides support to force protection and includes personnel security; intelligence support to anti-terrorism; support to foreign disclosure and industrial security; and information security. In accordance with statutory and regulatory treaties and guidance from legally binding agreements, the Arms Control Treaties agreement implementation and compliance funding supports all operating and development activities.

II. Force Structure Summary:

The Security Program provides funding for the following organizations: Secretary of the Army, U.S. Army Intelligence and Security Command (INSCOM), U.S. Army Southern Command (SOUTHCOM), U.S. Army European Command (EUCOM), U.S. Army Material Command (AMC), U.S. Army Training and Doctrine Command (TRADOC), U.S. Army Forces Command (FORSCOM), U.S. Army Pacific Command (PACOM), U.S. Army Medical Command (MEDCOM), Network Enterprise Technology Command (NETCOM), U.S. Army Europe (USAREUR), U.S. Army Corps of Engineers, Eighth U.S. Army (EUSA), 6th Army (USARSO), and the U.S. Army Reserve Command.

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	
SECURITY PROGRAMS	\$2,050,085	\$876,020	\$-10,664	-1.22%	\$865,356	\$996,456	\$1,017,055	
SUBACTIVITY GROUP TOTAL	\$2,050,085	\$876,020	\$-10,664	-1.22%	\$865,356	\$996,456	\$1,017,055	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$876,020	\$996,456	
Congressional Adjustments (Distributed)						-4,832		
Congressional Adjustments (Undistributed)						-4,164		
Adjustments to Meet Congressional Intent						131,100		
Congressional Adjustments (General Provisions)						-132,768		
SUBTOTAL APPROPRIATED AMOUNT						865,356		
War Related and Disaster Supplemental Appropriation						688,956		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						1,554,312		
Anticipated Reprogramming (Requiring 1415 Actions)						131,100		
Less: War Related and Disaster Supplemental Appropriation						-688,956		
Less: X-Year Carryover						0		
Price Change							16,375	
Functional Transfers							2,052	
Program Changes							2,172	
NORMALIZED CURRENT ESTIMATE						996,456	1,017,055	

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$876,020
1. Congressional Adjustments	\$-10,664
a) Distributed Adjustments	\$-4,832
1) Classified Programs	\$-4,832
b) Undistributed Adjustments	\$-4,164
1) 5% Contract Reduction	\$-2,098
2) Transfer To AFRICOM Not Properly Accounted For	\$-2,066
c) Adjustments to Meet Congressional Intent.....	\$131,100
1) O&M for 15 TRITON III (Ground Vehicle SIGNIT)	\$20,500
2) O&M for 3 Constant Hawk	\$45,000
3) O&M for 8 Additional MARSS Multi-INT a/c.....	\$65,600
d) General Provisions	\$-132,768
1) Army Working Capital Fund (AWCF)	\$-131,100
2) Economic Assumptions.....	\$-1,668
FY 2009 Appropriated Amount	\$865,356
2. War-Related and Disaster Supplemental Appropriations	\$688,956
a) Title IX, Consolidated Appropriations Act, 2009, PL 110-252.....	\$688,956

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

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1) War Related and Disaster Supplemental Appropriations	\$688,956
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$1,554,312
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$131,100
a) Increases.....	\$131,100
1) Army Working Capital Fund (AWCF) Cash Transfer.....	\$131,100
Revised FY 2009 Estimate	\$1,685,412
5. Less: Emergency Supplemental Funding	\$-688,956
a) Less: War Related and Disaster Supplemental Appropriation	\$-688,956
Normalized FY 2009 Current Estimate	\$996,456
6. Price Change	\$16,375
7. Transfers.....	\$2,052
a) Transfers In	\$2,129
1) National Agency Check Investigation (NACI) Fingerprinting.....	\$2,129
Transfers mission and resources from SAG 435 to SAG 411 realigning the National Agency Check Investigation (NACI) Fingerprinting to the Personnel Security Investigations Program.	
b) Transfers Out.....	\$-77
1) Training and Doctrine Command (TRADOC) Centers of Excellence (COE).....	\$-77
Transfers mission and resources from SAGs 312, 313, 321, and 411 to SAGs 311 and 324 within TRADOC, consolidating 13 centers and schools into six COEs. This will reduce structure, increase efficiency, and leverage Base Realignment and Closure (BRAC) decisions. It will posture TRADOC to more effectively support the Army	

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by consolidating functions and common activities, increasing collaboration including sharing lessons learned, and focusing on greater interaction between Operating and Generating Forces.

8. Program Increases	\$171,091
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$171,091
1) Classified Programs	\$171,091
Information is classified and can be found in the FY 2010 Intelligence Budget Submissions and is available to properly cleared individuals on a need-to-know basis. Total dollar amount includes funds for civilian insourcing.	
9. Program Decreases	\$-168,919
a) One-Time FY 2009 Costs	\$-131,100
1) O&M for 15 TRITON III (Ground Vehicle SIGINT)	\$-20,500
2) O&M for 3 Constant Hawk	\$-45,000
3) O&M for 8 Additional MARSS Multi-INT a/c.....	\$-65,600
b) Annualization of FY 2009 Program Decreases	\$0
c) Program Decreases in FY 2010	\$-37,819
1) Classified Programs	\$-37,819
Information is classified and can be found in the FY 2010 Intelligence Budget Submissions and is available to properly cleared individuals on a need-to-know basis. Total dollar amount includes funds for contract insourcing and time and materials contract reduction.	
FY 2010 Budget Request.....	\$1,017,055

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IV. Performance Criteria and Evaluation Summary:

Information is classified and can be found in the FY 2010 Intelligence Budget Submissions and is available to properly cleared individuals with a need to know basis.

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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>Active Military End Strength (E/S) (Total)</u>	<u>3,114</u>	<u>4,054</u>	<u>4,027</u>	<u>-27</u>
Officer	657	683	685	2
Enlisted	2,457	3,371	3,342	-29
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3,294</u>	 <u>3,584</u>	 <u>4,041</u>	 <u>457</u>
Officer	676	670	684	14
Enlisted	2,618	2,914	3,357	443
 <u>Civilian FTEs (Total)</u>	 <u>3,125</u>	 <u>3,342</u>	 <u>3,492</u>	 <u>150</u>
U.S. Direct Hire	2,929	3,229	3,379	150
Foreign National Direct Hire	93	80	80	0
Total Direct Hire	3,022	3,309	3,459	150
Foreign National Indirect Hire	103	33	33	0
(Reimbursable Civilians (Memo))	118	198	135	-63
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>112</u>	 <u>111</u>	 <u>114</u>	 <u>3</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	345,129	0	3.50%	12,079	10,472	367,680	0	2.60%	9,554	20,256	397,490	
0103 WAGE BOARD	1,353	0	1.77%	24	-632	745	0	0.00%	0	-745	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,007	55	1.94%	40	-762	1,340	-295	4.11%	43	0	1,088	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	667	0	0.00%	0	-667	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	349,156	55	3.48%	12,143	8,411	369,765	-295	2.60%	9,597	19,511	398,578	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	44,371	0	1.50%	666	-13,382	31,655	0	1.00%	317	683	32,655	
0399 TOTAL TRAVEL	44,371	0	1.50%	666	-13,382	31,655	0	1.00%	317	683	32,655	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	234	0	-33.00%	-77	1,789	1,946	0	1.90%	37	-37	1,946	
0402 SERVICE FUEL	1	0	-33.00%	0	11	12	0	1.90%	0	0	12	
0411 ARMY MANAGED SUPPLIES & MATERIALS	638	0	0.70%	4	-106	536	0	2.15%	12	0	548	
0412 NAVY MANAGED SUPPLIES & MATERIALS	1	0	1.80%	0	-1	0	0	1.63%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	472	0	1.90%	9	-156	325	0	0.89%	3	12	340	
0416 GSA MANAGED SUPPLIES & MATERIALS	679	0	1.50%	10	-178	511	0	1.00%	5	20	536	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,025	0	-2.67%	-54	1,359	3,330	0	1.71%	57	-5	3,382	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	457	0	0.70%	3	-433	27	0	2.10%	1	0	28	
0506 DLA EQUIPMENT	56	0	1.90%	1	-54	3	0	1.76%	0	1	4	
0507 GSA MANAGED EQUIPMENT	5,846	0	1.50%	88	-2,731	3,203	0	1.00%	32	143	3,378	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	6,359	0	1.45%	92	-3,218	3,233	0	1.02%	33	144	3,410	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	2	0	-3.62%	0	3,641	3,643	0	-8.23%	-300	438	3,781	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,877	0	-3.62%	-68	-1,809	0	0	-8.23%	0	0	0	
0620 FLEET AUXILIARY FORCE (NAVY TRANS)	0	0	2.60%	0	3	3	0	3.00%	0	1	4	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	16	0	-6.40%	-1	316	331	0	-0.60%	-2	4	333	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	89	0	4.01%	4	-93	0	0	-0.60%	0	0	0	
0678 DEFENSE SECURITY SERVICE	89,643	0	1.80%	1,614	25,976	117,233	0	1.80%	2,110	90	119,433	
0679 COST REIMBURSABLE PURCHASES	301	0	1.50%	5	1,212	1,518	0	1.00%	15	20	1,553	
0699 TOTAL INDUSTRIAL FUND PURCHASES	91,928	0	1.69%	1,554	29,246	122,728	0	1.49%	1,823	553	125,104	
<u>TRANSPORTATION</u>												
0703 AMC SAAM/JCS EXERCISES	0	0	11.80%	0	40	40	0	-8.20%	-3	5	42	
0705 AMC CHANNEL CARGO	6	0	2.00%	0	-6	0	0	4.00%	0	0	0	
0707 AMC TRAINING	0	0	9.70%	0	13	13	0	-9.20%	-1	1	13	

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	<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>
0717 SDDC GLOBAL POV	6	0	7.60%	0	19	25	0	3.70%	1	2	28
0771 COMMERCIAL TRANSPORTATION	1,765	0	2.10%	37	382	2,184	0	1.20%	26	74	2,284
0799 TOTAL TRANSPORTATION	1,777	0	2.08%	37	448	2,262	0	1.02%	23	82	2,367
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1,011	32	2.40%	25	-274	794	17	2.47%	20	0	831
0912 RENTAL PAYMENTS TO GSA (SLUC)	513	0	2.50%	13	-526	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	49	0	1.50%	1	197	247	0	1.00%	2	10	259
0914 PURCHASED COMMUNICATIONS	11,184	0	1.50%	168	5,932	17,284	0	1.00%	173	827	18,284
0915 RENTS (NON-GSA)	458	0	1.50%	7	-465	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	392	0	0.00%	0	356	748	0	0.00%	0	20	768
0920 SUPPLIES/MATERIALS (NON FUND)	14,279	0	1.50%	214	-2,788	11,705	0	1.00%	117	583	12,405
0921 PRINTING AND REPRODUCTION	188	0	1.50%	3	-161	30	0	1.00%	0	1	31
0922 EQUIPMENT MAINTENANCE BY CONTRACT	159,707	0	1.50%	2,396	-85,753	76,350	0	1.00%	763	2,737	79,850
0923 FACILITY MAINTENANCE BY CONTRACT	9,821	0	2.00%	196	6,351	16,368	0	2.00%	327	73	16,768
0925 EQUIPMENT PURCHASES (NON FUND)	234,860	0	1.50%	3,523	-193,685	44,698	0	1.00%	447	503	45,648
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	3	0	1.50%	0	60	63	0	1.00%	1	2	66
0932 MGMT & PROFESSIONAL SPT SVCS	356,675	0	1.50%	5,350	-362,025	0	0	1.00%	0	19,863	19,863
0933 STUDIES, ANALYSIS, & EVALUATIONS	9,710	0	1.50%	146	-9,856	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	259,790	0	1.50%	3,897	-263,687	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	97	0	-33.00%	-32	27	92	0	1.90%	2	-2	92
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	206,693	0	1.50%	3,101	-137,209	72,585	0	1.00%	726	7,402	80,713
0989 OTHER CONTRACTS	136,493	354	1.50%	2,053	-47,592	91,308	0	1.00%	913	-18,153	74,068
0998 OTHER COSTS	152,546	0	1.50%	2,288	-23,623	131,211	0	1.00%	1,312	-30,610	101,913
0999 OTHER PURCHASES	1,554,469	386	1.50%	23,349	-1,114,721	463,483	17	1.04%	4,803	-16,744	451,559
9999 GRAND TOTAL	2,050,085	441	1.84%	37,787	-1,091,857	996,456	-278	1.67%	16,653	4,224	1,017,055

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

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - This program finances worldwide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide transportation operations includes the movement of materiel between the Army depots and Army customers, movement of goods and mail to support service members worldwide, management of ground transportation, and port operations. Funding also supports Second Destination Transportation of Army supplies and equipment transported by the Air Mobility Command, Military Sealift Command, Military Surface Deployment and Distribution Command, and commercial carriers. The program reimburses the Military Surface Deployment and Distribution Command for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION (SDT) - This program finances line haul, over-ocean, and inland transportation for worldwide movement of Army supplies and equipment to and from depots, between commands, and to overseas commands by civilian and military air and surface modes. SDT funds the over-ocean transportation of Army civilian employees, their dependents, and personal property in conjunction with a permanent change-of-station overseas; the movement of Army Post Office mail and Army and Air Force Exchange Service products; subsistence; fielding and directed materiel redistribution of major end-items and ammunition to fill equipment readiness shortages. It also funds the security escort of ammunition movements within the continental United States; the costs of charter, rental, or lease of transportation movement equipment and services not available on government tariff basis; and other fact-of-life necessities.

The Army reimburses the Defense Logistics Agency (DLA) for over-ocean movement of DLA managed secondary items to Army customers. The performance measures are short tons and measurement tons of cargo shipped and the respective cost per ton.

TRAFFIC MANAGEMENT - This program finances a variety of traffic management services including Guaranteed Traffic Program, Transportation Service Provider qualifications, commercial travel services to include travel office fees, and port handling fixed costs for readiness. Strategic wartime planning, contract costs for safety, and security monitoring are also funded by this program.

II. Force Structure Summary:

Servicewide Transportation funds the following organizations:

Secretary of the Army

Military Surface Deployment and Distribution Command

U.S. Army Materiel Command

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III. Financial Summary (\$ In Thousands):

		FY 2009					
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
SERVICEWIDE TRANSPORTATION	\$3,777,399	\$552,629	\$-2,773	-0.50%	\$549,856	\$479,856	\$540,249
SUBACTIVITY GROUP TOTAL	\$3,777,399	\$552,629	\$-2,773	-0.50%	\$549,856	\$479,856	\$540,249
						Change	Change
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING						\$552,629	\$479,856
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						-1,651	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						-1,122	
SUBTOTAL APPROPRIATED AMOUNT						549,856	
War Related and Disaster Supplemental Appropriation						2,599,087	
X-Year Carryover						0	
Fact-of-Life Changes (2009 to 2009 Only)						-70,000	
SUBTOTAL BASELINE FUNDING						3,078,943	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						-2,599,087	
Less: X-Year Carryover						0	
Price Change							46,978
Functional Transfers							-4,435
Program Changes							17,850
NORMALIZED CURRENT ESTIMATE						479,856	540,249

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$552,629
1. Congressional Adjustments	\$-2,773
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,651
1) 5% Contract Reduction	\$-348
2) Transfer To AFRICOM Not Properly Accounted For	\$-1,303
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,122
1) Economic Assumptions	\$-1,122
FY 2009 Appropriated Amount	\$549,856
2. War-Related and Disaster Supplemental Appropriations	\$2,599,087
a) Title IX, Consolidated Appropriations Act, 2009, PL 110-252.....	\$2,599,087
1) War Related and Disaster Supplemental Appropriations	\$2,599,087
3. Fact-of-Life Changes	\$-70,000
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$-70,000
1) Program Increases.....	\$0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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2) Program Reductions	\$-70,000
a) One-Time Costs	\$-70,000
1) Fuel Rescission	\$-70,000

FY 2009 Appropriated and Supplemental Funding.....\$3,078,943

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

Revised FY 2009 Estimate.....\$3,078,943

5. Less: Emergency Supplemental Funding\$-2,599,087

a) Less: War Related and Disaster Supplemental Appropriation \$-2,599,087

Normalized FY 2009 Current Estimate\$479,856

6. Price Change\$46,978

7. Transfers.....\$-4,435

a) Transfers In \$0

b) Transfers Out..... \$-4,435

1) Army Intermodal Distribution Platform Management Office\$-4,435

Transfers mission and resources from SAG 421 to SAG 423 to realign resources from the Office of the Secretary of the Army to Army Material Command (AMC) for support of the Army Intermodal Distribution Platform Management Office (AIDPMO) which manages all Army-owned or leased International Standards Organization (ISO) containers and flat racks.

8. Program Increases\$21,026

a) Annualization of New FY 2009 Program \$0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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b) One-Time FY 2010 Costs..... \$0
 c) Program Growth in FY 2010..... \$21,026

1) Civilian Insourcing Increase\$749

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

2) Service Wide Transportation\$20,277

Increases SDT funding in support of force modernization and new equipment fielding such as Sky Warrior and PAC-3. Also funds additional shipping through the Army G-8 approved Unit Set Fielding Schedule.

9. Program Decreases.....\$-3,176

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

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-3,176

1) Contract Insourcing Reduction\$-2,429

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

2) Contract Time and Materials Reduction\$-747

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

FY 2010 Budget Request.....\$540,249

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	Units	Amount	Units	Amount	Units	Amount
Air Short Tons	28,598	\$197,328	23,319	\$160,901	26,254	\$181,152
Sea Short Tons	394,947	\$250,436	322,039	\$204,205	362,570	\$229,906
Other Transportation Short Tons	N/A	\$140,728	N/A	\$114,749	N/A	\$129,191
Total SDT		\$588,492		\$479,856		\$540,249

Second Destination Transportation by Selected Quality-of-Life Commodities (units are supportable troop strength):

Subsistence	102,464	\$3,300	102,165	\$18,105	102,165	\$17,680
APO Mail	102,464	\$55,261	102,165	\$69,475	102,165	\$58,263
AAFES-SDT	102,464	\$156,163	102,165	\$127,428	102,165	\$127,044
TRANSPORTATION OPERATIONS		\$139,739		\$98,300		\$97,429

NOTES:

FY 2008 Supportable Troop Strength as of September 2008.

FY 2009 Supportable Troop Strength as of March 2009.

FY 2010 Supportable Troop Strength is based on FY 2009 values.

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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>Active Military End Strength (E/S) (Total)</u>	<u>98</u>	<u>103</u>	<u>103</u>	<u>0</u>
Officer	38	44	44	0
Enlisted	60	59	59	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>99</u>	<u>101</u>	<u>103</u>	<u>2</u>
Officer	38	41	44	3
Enlisted	61	60	59	-1
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>7</u>	<u>7</u>
U.S. Direct Hire	0	0	7	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	7	7
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>107</u>	<u>107</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	17	735	752	
0199 TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	17	735	752	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	-4,362	0	1.50%	-65	6,581	2,154	0	1.00%	22	21	2,197	
0399 TOTAL TRAVEL	-4,362	0	1.49%	-65	6,581	2,154	0	1.02%	22	21	2,197	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	-440	0	-33.00%	145	295	0	0	1.90%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	-40	0	1.90%	-1	41	0	0	0.89%	0	0	0	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	-480	0	-30.00%	144	336	0	0	0.00%	0	0	0	
<u>OTHER FUND PURCHASES</u>												
0679 COST REIMBURSABLE PURCHASES	-4	0	1.50%	0	876	872	0	1.00%	9	8	889	
0699 TOTAL INDUSTRIAL FUND PURCHASES	-4	0	0.00%	0	876	872	0	1.03%	9	8	889	
<u>TRANSPORTATION</u>												
0703 AMC SAAM/JCS EXERCISES	6,537	0	11.80%	771	-4,156	3,152	0	-8.20%	-258	293	3,187	
0705 AMC CHANNEL CARGO	650,478	0	2.00%	13,009	-500,516	162,971	0	4.00%	6,519	3,259	172,749	
0708 MSC CHARTERED CARGO	8,877	0	-6.10%	-542	37,128	45,463	0	10.00%	4,546	1,431	51,440	
0717 SDDC GLOBAL POV	1,851	0	7.60%	141	-1,623	369	0	3.70%	14	3	386	
0718 SDDC LINER OCEAN TRANSPORTATION	461,148	0	-25.00%	-115,287	-250,773	95,088	0	34.10%	32,425	4,849	132,362	
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	16,330	0	-9.90%	-1,616	-10,190	4,524	0	39.70%	1,796	226	6,546	
0721 SDDC (CHARTERED CARGO)	56,434	0	-6.10%	-3,443	-52,991	0	0	22.40%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	490,082	0	2.10%	10,292	-369,951	130,423	0	1.20%	1,565	5,507	137,495	
0799 TOTAL TRANSPORTATION	1,691,737	0	-5.71%	-96,675	-1,153,072	441,990	0	10.54%	46,607	15,568	504,165	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	-2,100	0	1.50%	-31	7,821	5,690	0	1.00%	57	114	5,861	
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	2,573	2,573	0	0.00%	0	51	2,624	
0920 SUPPLIES/MATERIALS (NON FUND)	-169	0	1.50%	-3	2,898	2,726	0	1.00%	27	55	2,808	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	-5,958	0	1.50%	-89	13,108	7,061	0	1.00%	71	141	7,273	
0923 FACILITY MAINTENANCE BY CONTRACT	-6	0	2.00%	0	6	0	0	2.00%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	-592	0	1.50%	-9	2,123	1,522	0	1.00%	15	31	1,568	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	-762	0	1.50%	-11	9,473	8,700	0	1.00%	87	174	8,961	
0989 OTHER CONTRACTS	-1,143	0	1.50%	-17	7,671	6,511	0	1.00%	65	-3,485	3,091	
0998 OTHER COSTS	2,101,238	15	1.50%	31,519	-2,132,715	57	0	1.00%	1	2	60	
0999 OTHER PURCHASES	2,090,508	15	1.50%	31,359	-2,087,042	34,840	0	0.93%	323	-2,917	32,246	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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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	3,777,399	15	-1.73%	-65,237	-3,232,321	479,856	0	9.79%	46,978	13,415	540,249

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

I. Description of Operations Financed:

CENTRAL SUPPLY ACTIVITIES - This program finances end-item procurement, management and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. military services worldwide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - This program preserves the Army's resource investment in its war capable, tactical and combat vehicles, missiles, bridges, rail, and watercraft systems currently deployed throughout the world. This program is the only post-production capability for maintaining and sustaining key Army weapon systems, which ensures the operational readiness of equipment and ensures that safety deficiencies are corrected to preclude the loss of life or catastrophic injury to the Soldier. SSTS is the only program for component re-engineering, design modification, and technical support for the Army's Recapitalization and National Maintenance Programs. The program also provides on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets not available to field units.

END-ITEM MATERIEL MANAGEMENT - Activities of this program field, redistribute, procure, modernize and sustain all Army weapon systems and major end items. Programs include Supply Depot Operations at the Defense Logistics Agency, Army depots, and arsenals; National Inventory Control Point operations; End-Item Procurement Offices supporting Program Executive Offices and Foreign Military Sales. End-Item Materiel Management Activities do not support conventional ammunition and secondary items. End-Item Materiel Management contributes to the total logistics effort worldwide and improves the readiness and responsiveness capability for forces in the field.

Specific operations included are:

NATIONAL INVENTORY CONTROL POINTS - These activities provide inventory management, materiel fielding and redistribution, requisition processing functions, and major end-item disposition instructions to field activities.

CENTRAL PROCUREMENT OPERATIONS - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate contract bids and proposals, conduct contract negotiations and awards, and exercise contract management and oversight.

END-ITEM SUPPLY DEPOT OPERATIONS (EISDO) - EISDO finances the issue, receipt, storage, Care-of-Supplies-in-Storage (COSIS), packaging, set assembly and disassembly of major end-items and supports the Recapitalization Program. EISDO are predominantly performed by Defense Logistics Agency depots, which are then reimbursed by the Army for the work performed. Residual Army depots and arsenals perform supply depot operation functions for missile ammunition and other unique or hazardous end-item requirements.

II. Force Structure Summary:

Central Supply Activities fund the following organizations:

Secretary of the Army

U.S. Army Materiel Command

Program Executive Office Ammunition

Program Executive Office Aviation

Program Executive Office Combat Support & Combat Service Support

Program Executive Office Enterprise Information Systems

Program Executive Office Ground Combat Systems

Program Executive Office Intelligence, Electronic Warfare and Sensors

Program Executive Office Joint Biological Defense

Program Executive Office Missile Defense

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Program Executive Office Soldier
Program Executive Office Tactical Missiles

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Detail by Subactivity Group 422: Central Supply Activities

III. Financial Summary (\$ In Thousands):

		FY 2009					
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
CENTRAL SUPPLY ACTIVITIES	\$526,437	\$630,145	\$-4,658	-0.74%	\$625,487	\$625,487	\$614,093
SUBACTIVITY GROUP TOTAL	\$526,437	\$630,145	\$-4,658	-0.74%	\$625,487	\$625,487	\$614,093
						Change	Change
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING						\$630,145	\$625,487
Congressional Adjustments (Distributed)					9,000		
Congressional Adjustments (Undistributed)					-4,165		
Adjustments to Meet Congressional Intent					-8,200		
Congressional Adjustments (General Provisions)					-1,293		
SUBTOTAL APPROPRIATED AMOUNT						625,487	
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2009 to 2009 Only)					0		
SUBTOTAL BASELINE FUNDING						625,487	
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							8,078
Functional Transfers							4,000
Program Changes							-23,472
NORMALIZED CURRENT ESTIMATE						625,487	614,093

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$630,145
1. Congressional Adjustments	\$-4,658
a) Distributed Adjustments	\$9,000
1) Army Battery Management Program Utilizing Pulse Technology Project.....	\$800
2) Directed Transfer to DECA Surcharge Account for Coraopolis Commissary.....	\$8,200
b) Undistributed Adjustments	\$-4,165
1) 5% Contract Reduction	\$-2,679
2) Transfer To AFRICOM Not Properly Accounted For	\$-1,486
c) Adjustments to Meet Congressional Intent.....	\$-8,200
1) Directed Transfer to DECA Surcharge Account for Coraopolis Commissary.....	\$-8,200
d) General Provisions	\$-1,293
1) Economic Assumptions.....	\$-1,293
FY 2009 Appropriated Amount	\$625,487
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$625,487
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

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

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 Detail by Subactivity Group 422: Central Supply Activities

Revised FY 2009 Estimate	\$625,487
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$625,487
6. Price Change	\$8,078
7. Transfers	\$4,000
a) Transfers In	\$4,000
1) Aviation Contractor Field Service Representatives (CFSRs).....	\$4,000
Transfers mission and resources from SAG 116 to SAG 422 in support of Aviation Contractor Field Service Rep- resentatives (CFSRs) for Combat Aviation Brigades.	
8. Program Increases	\$34,026
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$34,026
1) Civilian Insourcing Increase	\$1,037
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of nine civilians.	
2) Command, Control, Communications, Electronics, Computers, Mobil Power	\$4,475
This increase supports the Grow the Army initiative by hiring an additional twenty-nine (29) LARS. Hiring of these LARs support Army modular units, critical to the Army's transformation to modularity. The LARs mission sustains the readiness of a wide spectrum of C4ISR equipment including but not limited to: Firefinder, Guardrail, Prophet, FBCB2 and STAMIS equipment residing in modular units.	

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3) End-Item Procurement Operations\$24,961

Funding is provided to support the Army Acquisition Centers in the new Army Contracting Command (ACC). Hiring additional 139 civilians. The establishment of the ACC provides an effective structure through which to execute effective and responsive contracting support worldwide for the Army.

4) Missile Stockpile Reliability Program\$3,553

Funds the Missile Stockpile Reliability Program (MSRP) and supports but is not limited to PATRIOT, HELLFIRE, Longbow, and TOW missiles. MSRP is the mechanism for extending missile shelf life and reducing the need for new missile procurement. SRP testing and analysis determines the continuing performance, reliability and safety of the fielded inventory. Impacts readiness as missiles are stored in close proximity to tactical assets and spontaneous ignition would shut down movement of tactical assets. In addition, impacts safety as degrading propellant has the potential for spontaneous ignition, resulting in damage to property or injury to personnel. A portion of this funding will be devoted to the hiring of an additional twenty-two (22) civilians. By greatly reducing the need for new missile purchases the Stockpile Reliability Program results in millions of dollars of acquisition cost-avoidance.

9. Program Decreases\$-57,498

a) One-Time FY 2009 Costs \$-800

1) Army Battery Management Program Utilizing Pulse Technology Project.....\$-800

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-56,698

1) Artillery, Ground Armament Sub-System, Small Arms\$-8,329

This decrease reflects reduced post production engineering and technical support to Small Arms and the Remote Target System (RETS). This decrease reflects a lower requirement for Logistics Assistance Representatives (LARS) supporting Paladin and the Army's various other howitzer weapon systems.

2) Contract Insourcing Reduction\$-3,458

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

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- 3) Contract Time and Materials Reduction\$-1,064
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

- 4) Soldier Support Systems.....\$-8,232
 This reflects a decrease in post production engineering and technical support for deployable refrigeration equipment, medical equipment, shelters, and field feeding. In addition, this reduction will result in less engineering support to Chemical and Biological Defense (CBD) Equipment such as Biological Integrated Detection System, M17 Series Lightweight Decontamination System, M21 Remote Sensing Chemical Alarm, M12A1 Decontamination Apparatus, and the Improved Chemical Agent Alarm.

- 5) Tactical and Combat Vehicles\$-35,615
 This decrease reflects reduced engineering and technical support for post production end items of equipment, including Construction Equipment, the Abrams Family of Vehicles (FOV) and Watercraft. In addition, this change reflects an one time increase in FY 2009 to revise Technical manuals reflecting the transition to Two Level Maintenance for M88 Medium Recovery Vehicle, M113 FOV, Tactical Wheeled Vehicles, Palletized Loading Systems, Heavy Equipment Transporter, and M915 Series Tractors.

FY 2010 Budget Request.....\$614,093

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IV. Performance Criteria and Evaluation Summary:

	(\$ in Millions)		
SSTS	FY 2008	FY 2009	FY 2010
SSTS Budget Funded Levels	<u>385</u>	<u>477</u>	<u>510</u>
	(By Quantity)		
SSTS Measured Areas			
Airworthiness Reporting (AWR)	4,014	4,014	4,014
Safety Messages	162	162	162
Investigation	13	13	13
Aircraft Configuration Management	1,351	1,351	1,351
AWR /Quality Deficiency Reports (CAT I Only)	<u>230</u>	<u>230</u>	<u>230</u>
Total Airworthiness Reporting Actions	5,770	5,770	5,770
Logistics Assistance Representation	610,340	710,522	746,732
Missiles Stockpile Reliability Program Test	8,299	8,404	8,093
Engineering Actions	11,899	11,988	12,633
ECPs	10,560	10,730	8,413
TDPs Updates	7,382	7,215	6,477
Data Management			
Drawings and Technical Data Updates	224,669	224,439	222,778
Condition Based Maintenance Data Warehouse Storage Capacity (Terabytes)	30	60	110
Logistics Engineering Software Users (Power Log)	3,600	4,000	5,000
Electronic Technical Manuals Updated	1,000	1,000	1,000
Technical Manuals - Pages Updated	68,283	68,160	66,660
Technical Manuals Printed	2,200	2,200	2,200
PS Magazine Field Maintenance Articles Published	700	700	700
PS Magazine Direct Answers to Soldier Queries	3,000	3,000	3,000

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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>Active Military End Strength (E/S) (Total)</u>	<u>58</u>	<u>72</u>	<u>71</u>	<u>-1</u>
Officer	29	42	41	-1
Enlisted	29	30	30	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>59</u>	 <u>66</u>	 <u>72</u>	 <u>6</u>
Officer	29	36	42	6
Enlisted	30	30	30	0
 <u>Civilian FTEs (Total)</u>	 <u>3,041</u>	 <u>3,381</u>	 <u>3,580</u>	 <u>199</u>
U.S. Direct Hire	3,035	3,381	3,580	199
Foreign National Direct Hire	6	0	0	0
Total Direct Hire	3,041	3,381	3,580	199
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	780	459	511	52
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>118</u>	 <u>107</u>	 <u>110</u>	 <u>3</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	358,873	0	3.32%	11,916	-8,323	362,466	0	2.61%	9,456	21,103	393,025	
0103 WAGE BOARD	310	0	8.39%	26	530	866	0	2.31%	20	-66	820	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	199	0	0.00%	0	-199	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	815	0	0.00%	0	-815	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	360,201	0	3.32%	11,942	-8,811	363,332	0	2.61%	9,476	21,037	393,845	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	9,538	0	1.50%	143	-8,594	1,087	0	1.00%	11	1,087	2,185	
0399 TOTAL TRAVEL	9,538	0	1.50%	143	-8,594	1,087	0	1.01%	11	1,087	2,185	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	4	0	-33.00%	-1	0	3	0	1.90%	0	0	3	
0402 SERVICE FUEL	1	0	-33.00%	0	1	2	0	1.90%	0	1	3	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,956	0	0.70%	21	1,420	4,397	0	2.15%	95	1,322	5,814	
0415 DLA MANAGED SUPPLIES & MATERIALS	15	0	1.90%	0	12	27	0	0.89%	0	0	27	
0416 GSA MANAGED SUPPLIES & MATERIALS	352	0	1.50%	5	-182	175	0	1.00%	2	-2	175	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3,328	0	0.75%	25	1,251	4,604	0	2.11%	97	1,321	6,022	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	25	0	0.70%	0	-24	1	0	2.10%	0	0	1	
0507 GSA MANAGED EQUIPMENT	1,063	0	1.50%	16	-780	299	0	1.00%	3	-6	296	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,088	0	1.47%	16	-804	300	0	1.00%	3	-6	297	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-3.62%	0	14,878	14,878	0	-8.23%	-1,224	6,019	19,673	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	4,817	0	-3.62%	-174	18,114	22,757	0	-8.23%	-1,873	9,207	30,091	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	6,259	0	-2.10%	-131	8,865	14,993	0	-2.99%	-448	135	14,680	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	6,758	0	-6.40%	-433	-5,561	764	0	-0.60%	-5	17	776	
0679 COST REIMBURSABLE PURCHASES	18,065	0	1.50%	271	-5,369	12,967	0	1.00%	130	-6	13,091	
0699 TOTAL INDUSTRIAL FUND PURCHASES	35,899	0	-1.30%	-467	30,927	66,359	0	-5.15%	-3,420	15,372	78,311	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	23	0	7.60%	2	107	132	0	3.70%	5	-3	134	
0771 COMMERCIAL TRANSPORTATION	1,231	0	2.10%	26	635	1,892	0	1.20%	23	-5	1,910	
0799 TOTAL TRANSPORTATION	1,254	0	2.23%	28	742	2,024	0	1.38%	28	-8	2,044	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	13	0	2.50%	0	-13	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	1	0	1.50%	0	-1	0	0	1.00%	0	0	0	

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

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	<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>
0914 PURCHASED COMMUNICATIONS	729	0	1.50%	11	-266	474	0	1.00%	5	0	479
0915 RENTS (NON-GSA)	1	0	1.50%	0	-1	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	17	0	0.00%	0	4	21	0	0.00%	0	0	21
0920 SUPPLIES/MATERIALS (NON FUND)	2,247	0	1.50%	34	-1,383	898	0	1.00%	9	0	907
0921 PRINTING AND REPRODUCTION	50	0	1.50%	1	51	102	0	1.00%	1	1	104
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,410	0	1.50%	81	2,380	7,871	0	1.00%	79	-3	7,947
0923 FACILITY MAINTENANCE BY CONTRACT	1,071	0	2.00%	21	-623	469	0	2.00%	9	-5	473
0925 EQUIPMENT PURCHASES (NON FUND)	18,324	0	1.50%	275	-2,710	15,889	0	1.00%	159	-7	16,041
0932 MGMT & PROFESSIONAL SPT SVCS	26,193	0	1.50%	393	16,206	42,792	0	1.00%	428	-33,271	9,949
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.50%	0	9	9	0	1.00%	0	-9	0
0934 ENGINEERING & TECHNICAL SERVICES	19,049	0	1.50%	286	13,538	32,873	0	1.00%	329	-21,436	11,766
0937 LOCALLY PURCHASED FUEL	2	0	-33.00%	-1	4	5	0	1.90%	0	-1	4
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	37,053	0	1.50%	556	29,200	66,809	0	1.00%	668	-2,152	65,325
0989 OTHER CONTRACTS	8,977	0	1.50%	135	10,345	19,457	0	1.00%	195	-1,391	18,261
0998 OTHER COSTS	-4,008	3	1.50%	-60	4,177	112	0	1.00%	1	-1	112
0999 OTHER PURCHASES	115,129	3	1.50%	1,732	70,917	187,781	0	1.00%	1,883	-58,275	131,389
9999 GRAND TOTAL	526,437	3	2.55%	13,419	85,628	625,487	0	1.29%	8,078	-19,472	614,093

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I. Description of Operations Financed:

LOGISTICS SUPPORT ACTIVITIES (LSA) - This program finances a variety of logistics support functions which equip, deploy, and sustain the Army and other Service forces worldwide. LSA contains the worldwide Logistics Management Systems for Class VII end-item fielding and redistribution; Class IX unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA also includes worldwide Logistic Assistance Offices, providing technical supply assistance to the field Soldier; Radioactive Waste Disposal; Corrosion Prevention and Control; end-item demilitarization; the Army's Domestic Standardization Program; Logistics Information Management; weapon systems life cycle management and cost-benefit analyses; the National Maintenance Program; and Troop Issue Subsistence Activities.

LSA is broken into the following six logistic functions that contribute to the total logistics effort worldwide, and improves readiness and responsiveness to the forces in the field:

LOGISTICS SUPPORT - Logistics Support includes worldwide Logistics Assistance Offices that provide technical supply assistance to the field Soldier. Weapon systems life cycle management, cost forecasting, and modeling support to Program Executive Offices and the Army Materiel Command (AMC) weapon system managers are also funded here.

MAINTENANCE MANAGEMENT - Headquarters, Army Materiel Command, as the National Maintenance Manager (NMM), distributes the total sustainment maintenance workload across and below depot-level activities based on national need, through a national requirements determination process. The National Maintenance Program (NMP), directed by the NMM, establishes two categories of management for Army maintenance: national and field. The primary focus of the national category of management is sustainment readiness, repair and return to the single stock fund of class IX repair parts (class IX) managed by the NMM. Under the NMP, items repaired and returned to stock will be repaired by an approved national maintenance provider, (i.e., organic depots, contractor facilities, or below depot-level maintenance activities) to an overhaul standard. The focus of the field category of management is support to near-term readiness, repair in accordance with the maintenance standards, and return to user. The field category consists of organizational, direct, and general support levels of maintenance.

INFORMATION MANAGEMENT - Includes operations and maintenance resources for computer system analysis, design, and programming. Information Management also funds automation technical support, and associated personnel, equipment, and other costs supporting mission data processing facilities. It also finances any organization or activity responsible for designing, coding, testing, documenting and subsequently maintaining/modifying computer operations or applications programs for Army-wide use.

RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIAL - Resources manpower, and operating facilities identified for disposal of radioactive waste or unwanted radioactive material. It includes Army Executive Agency responsibilities for operations supporting the Air Force, Defense Logistics Agency, and other Services under inter-service or intra-government support agreements and/or studies.

CORROSION PREVENTION AND CONTROL (CPC) - Supports the Army's corrosion prevention program to include CPC improvement projects and a CPC office responsible for the collection of data and that will determine the Return on Investment (ROI) for investing in the CPC.

TROOP ISSUE SUBSISTENCE ACTIVITIES - Funds the requisitioning, receiving, storing, issuing, and selling of subsistence items to appropriated fund dining facilities, Army Reserve, and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

II. Force Structure Summary:

Logistic Support Activities fund the following organizations:

Secretary of the Army

U.S. Army Installation Management Command

U.S. Army Materiel Command

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U.S. Army Test and Evaluation Command
U.S. Army Training and Doctrine Command
Eighth United States Army
Acquisition Support Center
U.S. Army Contracting Agency
U.S. Army Corps of Engineers
Program Executive Office Aviation
Program Executive Office Combat Support and Combat Service Support
Program Executive Office Command, Control and Communication Tactical
Program Executive Office Ground Combat Systems
Program Executive Office Enterprise Information Systems
Program Executive Office Joint Program Biological Defense
Program Executive Office Simulation, Training, and Instrumentation
Program Executive Office Soldier
Program Executive Office Tactical Missiles

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
LOGISTIC SUPPORT ACTIVITIES	\$511,690	\$510,326	\$-15,592	-3.06%	\$494,734	\$494,734	\$481,318	
SUBACTIVITY GROUP TOTAL	\$511,690	\$510,326	\$-15,592	-3.06%	\$494,734	\$494,734	\$481,318	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$510,326	\$494,734	
Congressional Adjustments (Distributed)						-11,000		
Congressional Adjustments (Undistributed)						-3,583		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-1,009		
SUBTOTAL APPROPRIATED AMOUNT						<u>494,734</u>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						<u>494,734</u>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							6,287	
Functional Transfers							-22,173	
Program Changes							2,470	
NORMALIZED CURRENT ESTIMATE						<u>\$494,734</u>	<u>\$481,318</u>	

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$510,326
1. Congressional Adjustments	\$-15,592
a) Distributed Adjustments	\$-11,000
1) Army Condition-Based Maintenance.....	\$2,400
2) Army/Marine Corps Interoperability at Echelons Above the Brigade	\$2,400
3) Common Logistics Operating Environment (CLOE) System	\$1,200
4) Fuel Tracking Capability.....	\$4,000
5) Nanotechnology Corrosion Support.....	\$800
6) Net Centric Decision Support Environment Sense and Respond Logis	\$3,200
7) Savings for Logistics Support Activities	\$-25,000
b) Undistributed Adjustments	\$-3,583
1) 5% Contract Reduction	\$-2,380
2) Transfer To AFRICOM Not Properly Accounted For	\$-1,203
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,009
1) Economic Assumptions.....	\$-1,009
FY 2009 Appropriated Amount	\$494,734

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

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2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$494,734
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$494,734
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$494,734
6. Price Change	\$6,287
7. Transfers.....	\$-22,173
a) Transfers In	\$4,435
1) Army Intermodal Distribution Platform Management Office	\$4,435
Transfers mission and resources from SAG 421 to SAG 423 to realign resources from the Office of the Secretary of the Army to Army Materiel Command (AMC) for support of the Army Intermodal Distribution Platform Management Office (AIDPMO) which manages all Army-owned or leased International Standards Organization (ISO) containers and flat racks.	
b) Transfers Out.....	\$-26,608
1) Army-wide Contracting Policy Oversight.....	\$-11,772
Transfers mission and resources from SAG 423 to SAG 435 as recommended by the Commission on Army Acquisition and Program Management in Expeditionary Forces, realigning resources from the Army Materiel Command (AMC) and Army Contracting Agency (ACA) to the Assistant Secretary of the Army for Acquisition, Logistics, and Technology (ASALT). This transfer reflects the movement of 100 civilians.	
2) Industrial Preparedness Operations.....	\$-5,087
Transfers mission and resources from SAG 423 to SAG 213 for the Industrial Preparedness Program.	

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

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3) Troop Issue Subsistence Allowance Restructure.....\$-9,749
 Transfers mission and resources from SAG 423 to SAG 131 moving installation food related services (Troop Issue Subsistence Allowance) to Base Operations Support (BOS) as part of an Office of the Secretary of Defense Program Element (OSDPE) Restructure Initiative. This transfer reflects the movement of 107 civilians.

8. Program Increases\$26,327

a) Annualization of New FY 2009 Program \$0

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

c) Program Growth in FY 2010..... \$26,327

1) Civilian Insourcing Increase\$3,922
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 27 civilians.

2) Corrosion Prevention and Control (CPC).....\$4,358
 Funds the implementation and management of an effective corrosion prevention and control program for all Army equipment, systems, and components. Corrosion prevention is being integrated into design and maintenance at all levels of the Army since it is a cost effective way to reduce long-term maintenance costs.

3) Logistics Support Agency (LOGSA) Operations\$5,249
 Establishes a consolidated operations site for the ten Corps and Theater Automated Data Processing Service Centers (CTASCs), located in several of the larger Army major commands (ACOMs) and all active Corps, under one ACOM.

4) Single Army Logistics Enterprise (SALE) Sustainment.....\$12,798
 Supports increased software and sustainment maintenance to rapidly field a Single Logistics Automated Network, integrating stand-alone legacy systems through Enterprise Resource Planning for the Warfighter.

9. Program Decreases\$-23,857

a) One-Time FY 2009 Costs..... \$-14,000

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1)	Army Condition-Based Maintenance.....	\$-2,400
2)	Army/Marine Corps Interoperability at Echelons Above the Brigade	\$-2,400
3)	Common Logistics Operating Environment (CLOE) System	\$-1,200
4)	Fuel Tracking Capability.....	\$-4,000
5)	Nanotechnology Corrosion Support.....	\$-800
6)	Net Centric Decision Support Environment Sense and Respond Logistics	\$-3,200
b)	Annualization of FY 2009 Program Decreases	\$0
c)	Program Decreases in FY 2010	\$-9,857
1)	Contract Insourcing Reduction	\$-6,847
	The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
2)	Contract Time and Materials Reduction	\$-3,010
	Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.	
FY 2010 Budget Request		\$481,318

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Number of work years of effort	2,096	2,497	2,388

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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>Active Military End Strength (E/S) (Total)</u>	<u>1,038</u>	<u>1,041</u>	<u>1,037</u>	<u>-4</u>
Officer	811	800	807	7
Enlisted	227	241	230	-11
<u>Active Military Average Strength (A/S) (Total)</u>	<u>857</u>	<u>1,040</u>	<u>1,040</u>	<u>0</u>
Officer	646	806	804	-2
Enlisted	211	234	236	2
<u>Civilian FTEs (Total)</u>	<u>2,096</u>	<u>2,497</u>	<u>2,307</u>	<u>-190</u>
U.S. Direct Hire	2,003	2,439	2,279	-160
Foreign National Direct Hire	<u>45</u>	<u>19</u>	<u>15</u>	<u>-4</u>
Total Direct Hire	2,048	2,458	2,294	-164
Foreign National Indirect Hire	48	39	13	-26
(Reimbursable Civilians (Memo))	4,107	3,671	4,245	574
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>103</u>	<u>106</u>	<u>111</u>	<u>5</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	209,169	0	4.08%	8,535	42,563	260,267	0	2.34%	6,087	-12,852	253,502	
0103 WAGE BOARD	2,302	0	1.61%	37	-1,170	1,169	0	1.37%	16	-636	549	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,030	7	1.54%	16	-447	606	-38	1.94%	11	-189	390	
0105 SEPARATION LIABILITY (FNDH)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	864	0	0.00%	0	-864	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	213,368	7	4.02%	8,588	40,079	262,042	-38	2.33%	6,114	-13,677	254,441	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	10,986	0	1.50%	165	-9,446	1,705	0	1.00%	17	-50	1,672	
0399 TOTAL TRAVEL	10,986	0	1.50%	165	-9,446	1,705	0	1.00%	17	-50	1,672	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	5	0	-33.00%	-2	176	179	0	1.90%	3	-10	172	
0411 ARMY MANAGED SUPPLIES & MATERIALS	956	0	0.70%	7	-759	204	0	2.15%	4	-8	200	
0412 NAVY MANAGED SUPPLIES & MATERIALS	47	0	1.80%	1	-48	0	0	1.63%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	1,135	0	1.90%	22	-190	967	0	0.89%	9	-29	947	
0416 GSA MANAGED SUPPLIES & MATERIALS	162	0	1.50%	2	-19	145	0	1.00%	1	-4	142	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,305	0	1.30%	30	-840	1,495	0	1.14%	17	-51	1,461	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	184	0	0.70%	1	-20	165	0	2.10%	3	-6	162	
0505 AIR FORCE EQUIPMENT	1	0	1.00%	0	-1	0	0	-1.14%	0	0	0	
0507 GSA MANAGED EQUIPMENT	1,639	0	1.50%	25	-123	1,541	0	1.00%	15	-45	1,511	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,824	0	1.43%	26	-144	1,706	0	1.06%	18	-51	1,673	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	2,455	0	-3.62%	-89	6,432	8,798	0	-8.23%	-724	234	8,308	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-3.62%	0	14,954	14,954	0	-8.23%	-1,231	399	14,122	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	227	0	-2.10%	-5	1,188	1,410	0	-2.99%	-42	-13	1,355	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	1,449	0	-6.40%	-93	1,319	2,675	0	-0.60%	-16	-86	2,573	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	2,148	0	0.71%	15	-2,163	0	0	-9.74%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	0	0	1.50%	0	7,413	7,413	0	1.00%	74	-219	7,268	
0680 BUILDINGS MAINTENANCE FUND	1	0	4.43%	0	-1	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	6,280	0	-2.74%	-172	29,142	35,250	0	-5.50%	-1,939	315	33,626	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	2	0	7.60%	0	15	17	0	3.70%	1	-1	17	
0718 SDDC LINER OCEAN TRANSPORTATION	1	0	-25.00%	0	-1	0	0	34.10%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	465	0	2.10%	10	72	547	0	1.20%	7	-17	537	

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

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	<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>
0799 TOTAL TRANSPORTATION	468	0	2.14%	10	86	564	0	1.42%	8	-18	554
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	2,259	101	3.60%	85	172	2,617	17	0.87%	23	-1,721	936
0912 RENTAL PAYMENTS TO GSA (SLUC)	36	0	2.50%	1	-37	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	1,011	0	1.50%	15	-1,004	22	0	1.00%	0	-1	21
0914 PURCHASED COMMUNICATIONS	2,151	0	1.50%	32	-935	1,248	0	1.00%	12	-36	1,224
0915 RENTS (NON-GSA)	102	0	1.50%	2	-104	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	137	0	0.00%	0	-25	112	0	0.00%	0	-4	108
0920 SUPPLIES/MATERIALS (NON FUND)	5,327	0	1.50%	80	-1,255	4,152	0	1.00%	42	-123	4,071
0921 PRINTING AND REPRODUCTION	180	0	1.50%	3	-77	106	0	1.00%	1	-4	103
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,859	0	1.50%	58	626	4,543	0	1.00%	45	-134	4,454
0923 FACILITY MAINTENANCE BY CONTRACT	40,447	0	2.00%	809	-25,352	15,904	0	2.00%	318	-630	15,592
0925 EQUIPMENT PURCHASES (NON FUND)	100,951	0	1.50%	1,514	-76,406	26,059	0	1.00%	261	-771	25,549
0932 MGMT & PROFESSIONAL SPT SVCS	46,887	0	1.50%	703	-37,682	9,908	0	1.00%	99	4,153	14,160
0933 STUDIES, ANALYSIS, & EVALUATIONS	777	0	1.50%	12	-271	518	0	1.00%	5	-523	0
0934 ENGINEERING & TECHNICAL SERVICES	4,373	0	1.50%	66	-4,293	146	0	1.00%	1	5,605	5,752
0937 LOCALLY PURCHASED FUEL	0	0	-33.00%	0	3	3	0	1.90%	0	0	3
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	57,597	0	1.50%	864	12,040	70,501	0	1.00%	705	-5,386	65,820
0989 OTHER CONTRACTS	13,558	0	1.50%	203	42,047	55,808	0	1.00%	558	-6,587	49,779
0998 OTHER COSTS	-3,193	54	1.50%	-47	3,511	325	0	1.00%	3	-9	319
0999 OTHER PURCHASES	276,459	155	1.59%	4,400	-89,042	191,972	17	1.08%	2,073	-6,171	187,891
9999 GRAND TOTAL	511,690	162	2.55%	13,047	-30,165	494,734	-21	1.28%	6,308	-19,703	481,318

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

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I. Description of Operations Financed:

AMMUNITION MANAGEMENT - This program finances the Department of Defense (DoD) Single Manager for Conventional Ammunition (SMCA), and the DoD Executive Agent for chemical and biological matters. The Ammunition Management budget supports DoD conventional ammunition management at Army wholesale sites. Activities include National Inventory Control Point (NICP) and depot supply and maintenance operations for all conventional ammunition requirements world-wide. Ammunition management resources "cradle-to-grave" operations within the life-cycle of conventional ammunition, including procurement administration, storage, distribution, maintenance, and demilitarization. The Conventional Ammunition Program supports the National Guard and Army Reserve training ammunition requirements. Funding also supports ammunition modernization of the Pacific and European theaters, improvements to ammunition management systems that enhance velocity management, and wholesale-to-retail asset visibility. Ammunition management functions also support efficient packaging of munitions for rapid deployment, and ensures availability of munitions to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the Continental United States ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

CONVENTIONAL AMMUNITION - This program finances acquisition planning and logistical support for conventional ammunition assigned to the SMCA. This includes depot supply and maintenance operations purchased through the Defense Working Capital Fund (DWCF), central procurement activities, and logistical administrative support. Depot supply and maintenance operations include receipts, issues, inventory/accountability, ammunition readiness inspections, re-warehousing, and maintenance. It also includes the Ammunition Stockpile Reliability Program (ASRP) and operation of the NICP and National Maintenance Program (NMP) for conventional ammunition. Ammunition NICP and NMP functions include distribution to customers, maintenance engineering, development of configuration control data, technical data and quality control standards, malfunction and deficiency investigations, Ammunition Stockpile Reliability Program, automation enhancements, Ammunition Peculiar Equipment (APE) development, maintenance, and industrial preparedness operations. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear and biological devices. Conventional Ammunition Activities not funded as Single Manager for Conventional Ammunition (Non-SMCA), renovation, maintenance engineering support, development of configuration control data, technical data, and quality control standards for conventional ammunition. This program resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages. Logistics support for non-SMCA items include storage, inventory, surveillance, and maintenance.

TOXIC CHEMICAL MATERIALS - This program finances the Army, as DoD Executive Agent for chemical and biological matters, to provide safe, secure, and environmentally sound storage of toxic chemical materials until they are destroyed. This program also provides storage facilities with chemical monitoring, leaking vessel isolation/containerization, and safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction.

II. Force Structure Summary:

Ammunition Management funds the following organizations:

Secretary of the Army

U.S. Army Materiel Command

U.S. Army Pacific Command

Program Executive Office Joint Biological Defense

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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>	
AMMUNITION MANAGEMENT	\$371,963	\$450,394	\$455	0.10%	\$450,849	\$446,121	\$434,661	
SUBACTIVITY GROUP TOTAL	\$371,963	\$450,394	\$455	0.10%	\$450,849	\$446,121	\$434,661	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$450,394	\$446,121	
Congressional Adjustments (Distributed)						3,200		
Congressional Adjustments (Undistributed)						-1,825		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-920		
SUBTOTAL APPROPRIATED AMOUNT						450,849		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						-4,728		
SUBTOTAL BASELINE FUNDING						446,121		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							-12,128	
Functional Transfers							6,459	
Program Changes							-5,791	
NORMALIZED CURRENT ESTIMATE						446,121	434,661	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$450,394
1. Congressional Adjustments	\$455
a) Distributed Adjustments	\$3,200
1) M24 Sniper Weapons System Upgrade	\$3,200
b) Undistributed Adjustments	\$-1,825
1) 5% Contract Reduction	\$-763
2) Transfer To AFRICOM Not Properly Accounted For	\$-1,062
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-920
1) Economic Assumptions	\$-920
FY 2009 Appropriated Amount	\$450,849
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$-4,728
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$-4,728
1) Program Increases.....	\$0
2) Program Reductions	\$-4,728

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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a) One-Time Costs	\$-4,728
1) Fuel Rescission	\$-4,728
FY 2009 Appropriated and Supplemental Funding	\$446,121
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate.....	\$446,121
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$446,121
6. Price Change	\$-12,128
7. Transfers	\$6,459
a) Transfers In	\$6,459
1) Army Biological Surety Program	\$6,459
Transfers funding and 55 civilians from SAG 135 to SAG 424 in support of the Army Biological Surety Program, which ensures the operations with the biological select agents and toxins (BSAT) are conducted in a safe, secure, and reliable manner. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.	
8. Program Increases	\$618
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$618

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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1) Civilian Insourcing Increase\$618
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of six civilians.

9. Program Decreases\$-6,409

a) One-Time FY 2009 Costs \$-3,200

1) M24 Sniper Weapons System Upgrade\$-3,200

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-3,209

1) Ammunition Readiness Inspections and Ammunition Movement\$-680
 The Army will delay a nominal portion of ammunition readiness inspections and movement of munitions from depots to the services.

2) Ammunition Retrograde From The Republic Of Korea\$-453
 The Army has 257,000 tons of excess and unserviceable munitions in the Republic of Korea that were formerly designated as War Reserve Stocks-Korea (WRSA-K). The U.S. agreed to remove these munitions from Korea by 2024. The Army will delay the retrograde of a portion of the FY 2010 programmed munitions from the Republic of Korea.

3) Contract Insourcing Reduction\$-1,442
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

4) Contract Time and Materials Reduction\$-634
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

FY 2010 Budget Request\$434,661

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IV. Performance Criteria and Evaluation Summary:

Ammunition Management	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Number of Short Tons Shipped			
Issues	190,150	206,313	203,632
Receipts	223,314	219,148	212,717
Ammunition Second Destination Transportation	134,828	134,944	137,867
 Number of Short Tons			
Maintenance Tons	3,200	3,126	0
Unserviceable Stockpile	N/A	N/A	N/A
 Support Activities			
Field Service Short Tons in Storage	2,005,907	1,943,918	1,946,011
 Number of Lots Inspected			
Periodic Inspections	10,000	13,000	10,825
Safety in Storage Inspections	15,500	12,300	12,300
Safety Inspections	14,000	19,500	19,500

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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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>Active Military End Strength (E/S) (Total)</u>	<u>35</u>	<u>34</u>	<u>33</u>	<u>-1</u>
Officer	28	26	25	-1
Enlisted	7	8	8	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>48</u>	<u>35</u>	<u>34</u>	<u>-1</u>
Officer	34	27	26	-1
Enlisted	14	8	8	0
<u>Civilian FTEs (Total)</u>	<u>1,239</u>	<u>1,512</u>	<u>1,694</u>	<u>182</u>
U.S. Direct Hire	1,239	1,512	1,692	180
Foreign National Direct Hire	0	0	2	2
Total Direct Hire	1,239	1,512	1,694	182
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	726	916	880	-36
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>113</u>	<u>105</u>	<u>107</u>	<u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

This exhibit reflects the hiring of an additional 127 Ammunition Handlers and Inspectors to reduce a backlog of 9700 lots. Also, it includes an additional 55 civilians for the Army Biological Surety Program.

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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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	127,808	0	3.95%	5,052	20,720	153,580	0	2.74%	4,215	17,488	175,283
0103 WAGE BOARD	10,732	0	1.52%	163	-5,767	5,128	0	3.16%	162	397	5,687
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0	0.00%	3	100	103
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,045	0	0.00%	0	-1,045	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	139,585	0	3.74%	5,215	13,908	158,708	0	2.76%	4,380	17,985	181,073
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	4,778	0	1.50%	72	-4,205	645	0	1.00%	6	-62	589
0399 TOTAL TRAVEL	4,778	0	1.51%	72	-4,205	645	0	0.93%	6	-62	589
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	316	0	-33.00%	-104	6	218	0	1.90%	4	43	265
0411 ARMY MANAGED SUPPLIES & MATERIALS	117	0	0.70%	1	100	218	0	2.15%	5	-41	182
0415 DLA MANAGED SUPPLIES & MATERIALS	841	0	1.90%	16	-185	672	0	0.89%	6	-115	563
0416 GSA MANAGED SUPPLIES & MATERIALS	134	0	1.50%	2	3	139	0	1.00%	1	-15	125
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,408	0	-6.04%	-85	-76	1,247	0	1.28%	16	-128	1,135
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	0	0	0.70%	0	25	25	0	2.10%	1	-5	21
0506 DLA EQUIPMENT	42	0	1.90%	1	239	282	0	1.76%	5	-50	237
0507 GSA MANAGED EQUIPMENT	118	0	1.50%	2	1,966	2,086	0	1.00%	21	-204	1,903
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	160	0	1.88%	3	2,230	2,393	0	1.13%	27	-259	2,161
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	64,678	0	-3.62%	-2,341	147,568	209,905	0	-8.23%	-17,275	-11,919	180,711
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	14,105	0	-3.62%	-511	-12,993	601	0	-8.23%	-49	-62	490
0610 NAVAL AIR WARFARE CENTER	27	0	4.20%	1	-28	0	0	2.72%	0	0	0
0611 NAVAL SURFACE WARFARE CENTER	818	0	2.90%	24	-842	0	0	2.23%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	897	0	-6.40%	-57	-840	0	0	-0.60%	0	0	0
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	1,228	0	0.71%	9	-1,237	0	0	-9.74%	0	0	0
0675 DEFENSE REUTILIZATION AND MARKETING SERV	0	0	0.00%	0	5,757	5,757	0	0.00%	0	-632	5,125
0679 COST REIMBURSABLE PURCHASES	5,496	0	1.50%	82	5,832	11,410	0	1.00%	114	-1,115	10,409
0699 TOTAL INDUSTRIAL FUND PURCHASES	87,249	0	-3.20%	-2,793	143,217	227,673	0	-7.56%	-17,210	-13,728	196,735
<u>TRANSPORTATION</u>											
0717 SDDC GLOBAL POV	8	0	7.60%	1	-9	0	0	3.70%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	3	0	-25.00%	-1	-2	0	0	34.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	23,112	0	2.10%	485	-5,351	18,246	0	1.20%	219	2,472	20,937
0799 TOTAL TRANSPORTATION	23,123	0	2.10%	485	-5,362	18,246	0	1.20%	219	2,472	20,937

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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Detail by Subactivity Group 424: Ammunition Management

	<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>
OTHER PURCHASES											
0912 RENTAL PAYMENTS TO GSA (SLUC)	938	0	2.50%	23	-961	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	1,104	0	1.50%	17	-226	895	0	1.00%	9	-88	816
0914 PURCHASED COMMUNICATIONS	975	0	1.50%	15	-341	649	0	1.00%	6	-63	592
0915 RENTS (NON-GSA)	8	0	1.50%	0	-8	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	17	0	0.00%	0	-12	5	0	0.00%	0	-1	4
0920 SUPPLIES/MATERIALS (NON FUND)	2,225	0	1.50%	33	-911	1,347	0	1.00%	13	-132	1,228
0921 PRINTING AND REPRODUCTION	379	0	1.50%	6	-357	28	0	1.00%	0	-2	26
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,204	0	1.50%	33	3,716	5,953	0	1.00%	60	-582	5,431
0923 FACILITY MAINTENANCE BY CONTRACT	22,231	0	2.00%	445	-16,538	6,138	0	2.00%	123	-662	5,599
0925 EQUIPMENT PURCHASES (NON FUND)	32,204	0	1.50%	483	-29,565	3,122	0	1.00%	31	-305	2,848
0932 MGMT & PROFESSIONAL SPT SVCS	7,927	0	1.50%	119	-7,887	159	0	1.00%	2	-161	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	774	0	1.50%	12	-786	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	827	0	1.50%	12	-839	0	0	1.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	6	0	-33.00%	-2	48	52	0	1.90%	1	10	63
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	36,439	0	1.50%	547	-35,960	1,026	0	1.00%	10	-101	935
0989 OTHER CONTRACTS	6,623	0	1.50%	99	11,046	17,768	0	1.00%	178	-3,520	14,426
0998 OTHER COSTS	779	0	1.50%	12	-724	67	0	1.00%	1	-5	63
0999 OTHER PURCHASES	115,660	0	1.60%	1,854	-80,305	37,209	0	1.17%	434	-5,612	32,031
9999 GRAND TOTAL	371,963	0	1.28%	4,751	69,407	446,121	0	-2.72%	-12,128	668	434,661

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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

ADMINISTRATION - Finances the operation of the Army Headquarters, Field Operating Agencies, Information Management, Computer Security, Acquisition Executive Support, and Public Affairs. Funding also supports programs and operations of the Army's major military units, organizations, and agencies. Administration also funds operations for the U.S Army Information Technology Agency (ITA), a field-operating agency under the operational control of the Office of the Administrative Assistant, which serves as the Department of Defense (DoD) Executive Agent. The ITA includes the Directorates of Enterprise Security Services-Pentagon, Defense Telecommunications Services-Washington, the Army Information Management Support Center, Network Infrastructure Services & Operations - Pentagon (NISO), Pentagon Data Center Services, Pentagon Telecommunications Center, the Information Technology Integration-Pentagon, and the Consolidated Customer Service Center. Funding also finances operations and maintenance of the Pentagon's common information technology.

II. Force Structure Summary:

Administration provides support to the following organizations:

- Secretary of the Army
- U.S. Army Materiel Command
- U.S. Army Training and Doctrine Command
- U.S. Army Forces Command
- U.S. Army Corps of Engineers (Less Civil Works)
- U.S. Army Criminal Investigation Command
- U.S. Army Intelligence and Security Command
- U.S. Army Space and Missile Defense Command
- Acquisition Support Center

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III. Financial Summary (\$ In Thousands):

		FY 2009					
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
ADMINISTRATION	\$1,365,638	\$768,681	\$827	0.11%	\$769,508	\$769,508	\$776,866
SUBACTIVITY GROUP TOTAL	\$1,365,638	\$768,681	\$827	0.11%	\$769,508	\$769,508	\$776,866
						Change	Change
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING						\$768,681	\$769,508
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						-5,820	
Adjustments to Meet Congressional Intent						8,200	
Congressional Adjustments (General Provisions)						-1,553	
SUBTOTAL APPROPRIATED AMOUNT						769,508	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2009 to 2009 Only)						0	
SUBTOTAL BASELINE FUNDING						769,508	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							16,809
Functional Transfers							-6,512
Program Changes							-2,939
NORMALIZED CURRENT ESTIMATE						769,508	776,866

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$768,681
1. Congressional Adjustments	\$827
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,820
1) 5% Contract Reduction	\$-4,007
2) Transfer To AFRICOM Not Properly Accounted For	\$-1,813
c) Adjustments to Meet Congressional Intent.....	\$8,200
1) Directed Transfer to DECA Surcharge Account for Coraopolis Commissary.....	\$8,200
d) General Provisions	\$-1,553
1) Economic Assumptions.....	\$-1,553
FY 2009 Appropriated Amount	\$769,508
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$769,508
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$769,508
5. Less: Emergency Supplemental Funding	\$0

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

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 Detail by Subactivity Group 431: Administration

Normalized FY 2009 Current Estimate	\$769,508
6. Price Change	\$16,809
7. Transfers	\$-6,512
a) Transfers In	\$3,734
1) Spectrum Management	\$3,734
Transfers mission and resources from SAG 432 to SAG 431 realigning functions performed by the Army Spectrum Management Directorate from the Network Enterprise Technology Command (NETCOM) to the Office of the Army Chief Information Office (CIO/G6). Includes funding for 33 personnel.	
b) Transfers Out.....	\$-10,246
1) Army Training Requirements and Resources System	\$-8,373
Transfers mission and resources from SAG 431 to SAG 432 realigning resources from Army Management Headquarters Activities to the Army Training Requirements and Resources System.	
2) COCOM Funding Realignment - SOUTHCOM	\$-379
Transfers funding for SOUTHCOM from SAG 134 (\$1,895), SAG 431 (\$379), SAG 432 (\$1,715), SAG 135 (\$1,166), and SAG 442 (\$4,670) to SAG 138 (\$9,825) to consolidate SOUTHCOM's direct mission support funding under the correct SAG.	
3) Equal Employment Opportunity	\$-1,494
Transfers mission and resources from SAG 431 to SAG 435 realigning the Equal Employment Opportunity (EEO) from the Army Review Board Agency (ARBA) to the Office of the Office of the Judge Advocate General (OTJAG).	
8. Program Increases	\$47,329
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$27,511

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1)	Dual/Split Operations	\$27,511
	Funds dual operations at both the gaining and losing locations not captured under the Base Realignment and Closure (BRAC) appropriation. These costs cover headquarters logistics operations-type activities at the Army Materiel Command (AMC). Prior to closing the Headquarters at Fort Belvoir, VA; the new Headquarters at Redstone Arsenal, AL must be fully operational. Dual operations ensure Command readiness is not jeopardized.	
c)	Program Growth in FY 2010.....	\$19,818
1)	Civilian Insourcing Increase	\$12,818
	The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 96 civilians.	
2)	Soldier Modernization Personnel	\$3,422
	Converts 36 Contract Man-year Equivalent (CME) to Department of Army Civilian (DAC) positions in the Program Executive Office (PEO) Soldier as part of a manpower management study.	
3)	Space and Missile Defense Command Personnel	\$3,578
	The previous reimbursable agreement between SMDC and the Missile Defense Agency (MDA) recently expired. MDA will no longer reimburse SMDC for personnel performing Army Service Component Command (ASCC) missions; therefore, SMDC must fund salaries internally. This impacts 95 civilian spaces.	
9.	Program Decreases	\$-50,268
a)	One-Time FY 2009 Costs	\$-8,200
1)	Directed Transfer to DECA Surcharge Account for Coraopolis Commissary.....	\$-8,200
b)	Annualization of FY 2009 Program Decreases	\$0
c)	Program Decreases in FY 2010	\$-42,068
1)	Contract Insourcing Reduction	\$-27,477
	The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	

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- 2) Contract Time and Materials Reduction\$-13,204
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.
- 3) Management HQS Activities\$-1,387
Consolidates two existing network services contracts into a single, performance-based network service contract.
Reduces services on the common, multi-service and multi-agency command and control network infrastructure.
Resolution times may increase with respect to restoring connectivity to defense message systems and data storage applications.

FY 2010 Budget Request.....\$776,866

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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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>Active Military End Strength (E/S) (Total)</u>	<u>1,837</u>	<u>1,409</u>	<u>1,274</u>	<u>-135</u>
Officer	1,496	1,236	1,085	-151
Enlisted	341	173	189	16
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,706</u>	 <u>1,623</u>	 <u>1,342</u>	 <u>-281</u>
Officer	1,439	1,366	1,161	-205
Enlisted	267	257	181	-76
 <u>Civilian FTEs (Total)</u>	 <u>3,978</u>	 <u>4,492</u>	 <u>4,752</u>	 <u>260</u>
U.S. Direct Hire	3,977	4,491	4,751	260
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,977	4,491	4,751	260
Foreign National Indirect Hire	1	1	1	0
(Reimbursable Civilians (Memo))	118	117	118	1
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>121</u>	 <u>127</u>	 <u>130</u>	 <u>3</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	476,239	0	3.89%	18,527	69,037	563,803	0	2.60%	14,670	32,428	610,901	
0103 WAGE BOARD	4,107	0	3.34%	137	147	4,391	0	2.82%	124	-116	4,399	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	881	0	0.00%	0	-881	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	481,227	0	3.88%	18,664	68,303	568,194	0	2.60%	14,794	32,312	615,300	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	17,782	0	1.50%	267	-1,585	16,464	0	1.00%	165	0	16,629	
0399 TOTAL TRAVEL	17,782	0	1.50%	267	-1,585	16,464	0	1.00%	165	0	16,629	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	3	0	-33.00%	-1	1	3	0	1.90%	0	0	3	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2	0	0.70%	0	89	91	0	2.15%	2	2	95	
0415 DLA MANAGED SUPPLIES & MATERIALS	1	0	1.90%	0	28	29	0	0.89%	0	0	29	
0416 GSA MANAGED SUPPLIES & MATERIALS	231	0	1.50%	3	245	479	0	1.00%	5	0	484	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	237	0	0.84%	2	363	602	0	1.16%	7	2	611	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	111	0	0.70%	1	-112	0	0	2.10%	0	0	0	
0507 GSA MANAGED EQUIPMENT	3,335	0	1.50%	50	-2,646	739	0	1.00%	7	0	746	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	3,446	0	1.48%	51	-2,758	739	0	0.95%	7	0	746	
<u>OTHER FUND PURCHASES</u>												
0611 NAVAL SURFACE WARFARE CENTER	95	0	2.90%	3	-98	0	0	2.23%	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	1,152	0	-6.40%	-74	-1,000	78	0	-0.60%	0	0	78	
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	90	0	1.70%	2	-92	0	0	0.40%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	450	0	1.50%	7	1,245	1,702	0	1.00%	17	0	1,719	
0680 BUILDINGS MAINTENANCE FUND	5	0	4.43%	0	-5	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,792	0	-3.46%	-62	50	1,780	0	0.96%	17	0	1,797	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	2	0	7.60%	0	-2	0	0	3.70%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	497	0	2.10%	10	577	1,084	0	1.20%	13	10	1,107	
0799 TOTAL TRANSPORTATION	499	0	2.00%	10	575	1,084	0	1.20%	13	10	1,107	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	92	4	3.13%	3	1	100	2	2.94%	3	0	105	
0912 RENTAL PAYMENTS TO GSA (SLUC)	104	0	2.50%	3	-107	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	9	0	1.50%	0	69	78	0	1.00%	1	0	79	
0914 PURCHASED COMMUNICATIONS	1,371	0	1.50%	21	8,976	10,368	0	1.00%	104	0	10,472	
0917 POSTAL SERVICES (U.S.P.S.)	463	0	0.00%	0	-72	391	0	0.00%	0	0	391	

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

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	<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>
0920 SUPPLIES/MATERIALS (NON FUND)	11,538	0	1.50%	173	525	12,236	0	1.00%	122	0	12,358
0921 PRINTING AND REPRODUCTION	48	0	1.50%	1	194	243	0	1.00%	2	0	245
0922 EQUIPMENT MAINTENANCE BY CONTRACT	30,630	0	1.50%	459	-27,848	3,241	0	1.00%	32	2,867	6,140
0923 FACILITY MAINTENANCE BY CONTRACT	193	0	2.00%	4	-197	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	136,972	0	1.50%	2,055	-132,832	6,195	0	1.00%	62	3,424	9,681
0932 MGMT & PROFESSIONAL SPT SVCS	66,329	0	1.50%	995	-15,432	51,892	0	1.00%	519	-8,566	43,845
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,422	0	1.50%	36	-2,243	215	0	1.00%	2	1,741	1,958
0934 ENGINEERING & TECHNICAL SERVICES	1,665	0	1.50%	25	-1,136	554	0	1.00%	6	-560	0
0937 LOCALLY PURCHASED FUEL	0	0	-33.00%	0	13	13	0	1.90%	0	0	13
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	21,974	0	1.50%	330	-7,672	14,632	0	1.00%	146	0	14,778
0989 OTHER CONTRACTS	41,994	0	1.50%	630	36,409	79,033	0	1.00%	790	-40,681	39,142
0991 FOREIGN CURRENCY VARIANCE	435,639	0	1.50%	6,535	-442,174	0	0	1.00%	0	0	0
0998 OTHER COSTS	109,212	8	1.50%	1,638	-109,404	1,454	0	1.00%	15	0	1,469
0999 OTHER PURCHASES	860,655	12	1.50%	12,908	-692,930	180,645	2	1.00%	1,804	-41,775	140,676
9999 GRAND TOTAL	1,365,638	12	2.33%	31,840	-627,982	769,508	2	2.18%	16,807	-9,451	776,866

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Activity Group 43: Servicewide Support
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I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Finances communications to key organizations such as The Secretary of the Army, the Network Enterprise Technology Command (NETCOM), the U.S. Army Materiel Command, the Army Space and Missile Defense Command (SMDC), and the U.S. Army Acquisition Support Center. The functional categories resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logistician, General Fund Enterprise Business System and Biometrics Enterprise.

INFORMATION SERVICES - Operations of information centers, visual information activities, records management activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services.

COMMUNICATIONS SYSTEMS SUPPORT - Provides mission essential support services such as long haul and satellite communications, and includes leased communication facilities, engineering, and installation.

INFORMATION SECURITY (INFOSEC) - Protects telecommunications and information systems that process classified or national security related information. INFOSEC systems secure the Army's tactical and strategic communications, command and control, electronic warfare and information systems. INFOSEC prevents exploitation through interception and unauthorized electronic access. It also ensures authenticity, confidentiality, integrity, and the availability of the information and the system.

COMPUTER SECURITY (COMPUSEC) - Protects vital computer systems throughout all phases of military operations in all environments. Funds support training, purchase of security hardware, software and services, travel, and contractor salaries. COMPUSEC includes the development of doctrine, plans, policy, standards, and requirements of the Biometrics Program including management, oversight, and coordination.

DEFENSE SATELLITE COMMUNICATIONS SYSTEM (DSCS) - Supports DoD geosynchronous military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. DSCS provides long-haul super-high frequency 7/8 gigahertz voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

CONNECT THE LOGISTICIAN - Supports a global data networking capability to connect critical logistic nodes (i.e., warehouses, hospitals, ammunition, and major supply chain distribution points). This connectivity provides Army Service Component Commands with the required operational capability to accomplish logistics re-supply and sustainment missions. Commercial Off-The-Shelf (COTS) satellite terminals enable logisticians to have visibility of the warfighter's requirements, anticipate their needs, and respond with precision, speed, and agility across all levels of the battlefield.

GENERAL FUND ENTERPRISE BUSINESS SYSTEM (GFEB) - Provides core financial functions such as general ledger management, payment management, receivables management, funds management, cost management and reporting. This system supports the "Future Force" transition path of the Transformation Campaign Plan (TCP).

BIOMETRICS ENTERPRISE - Supports the DoD Biometrics Management Office (BMO), which executes the Army's Congressionally-mandated Executive Agent mission for DoD Biometrics (automated methods of human recognition). The DoD BMO supports biometric research, testing, evaluation, and related activities through its Biometric Fusion Center (BFC) in Bridgeport, West Virginia. The BFC is the technical arm of the BMO, providing DoD's biometric testing and evaluation capability. By executing these missions, the DoD Biometrics Program focuses on an enterprise approach, emphasizing interoperability and utilizing tested biometric technologies for incorporation into DoD business processes.

II. Force Structure Summary:

Servicewide Communications provides support to the following organizations:

Secretary of the Army, U.S. Army Acquisition Support Center

U.S. Army Materiel Command

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U.S. Army Network Enterprise and Technology Command
U.S. Army Space and Missile Defense Command.

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$1,044,989	\$1,154,085	\$-6,812	-0.59%	\$1,147,273	\$1,147,273	\$1,166,491	
SUBACTIVITY GROUP TOTAL	\$1,044,989	\$1,154,085	\$-6,812	-0.59%	\$1,147,273	\$1,147,273	\$1,166,491	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$1,154,085	\$1,147,273	
Congressional Adjustments (Distributed)						4,300		
Congressional Adjustments (Undistributed)						-10,776		
Adjustments to Meet Congressional Intent						2,000		
Congressional Adjustments (General Provisions)						-2,336		
SUBTOTAL APPROPRIATED AMOUNT						1,147,273		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						1,147,273		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							11,229	
Functional Transfers							-49	
Program Changes							8,038	
NORMALIZED CURRENT ESTIMATE						1,147,273	1,166,491	

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$1,154,085
1. Congressional Adjustments	\$-6,812
a) Distributed Adjustments	\$4,300
1) Army Alaska Bandwidth Shortfalls	\$3,000
2) Army Alaska Critical Communications Infrastructure	\$1,300
b) Undistributed Adjustments	\$-10,776
1) 5% Contract Reduction	\$-8,436
2) Transfer To AFRICOM Not Properly Accounted For	\$-2,340
c) Adjustments to Meet Congressional Intent.....	\$2,000
1) Biometrics Operations Directorate Transition.....	\$2,000
d) General Provisions	\$-2,336
1) Economic Assumptions.....	\$-2,336
FY 2009 Appropriated Amount	\$1,147,273
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$1,147,273
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

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

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Revised FY 2009 Estimate	\$1,147,273
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$1,147,273
6. Price Change	\$11,229
7. Transfers	\$-49
a) Transfers In	\$8,373
1) Army Training Requirements and Resources System	\$8,373
Transfers mission and resources from SAG 431 to SAG 432 realigning resources from Army Management Head- quarters Activities to the Army Training Requirements and Resources System.	
b) Transfers Out.....	\$-8,422
1) COCOM Funding Realignment - EUCOM.....	\$-2,973
Transfers funding for EUCOM from SAG 134 (\$7,996), SAG 432 (\$2,973), and SAG 442 (\$3,560) to SAG 138 (\$14,529) to consolidate EUCOM's direct mission support funding under the correct SAG.	
2) COCOM Funding Realignment - SOUTHCOM.....	\$-1,715
Transfers funding for SOUTHCOM from SAG 134 (\$1,895), SAG 431 (\$379), SAG 432 (\$1,715), SAG 135 (\$1,166), and SAG 442 (\$4,670) to SAG 138 (\$9,825) to consolidate SOUTHCOM's direct mission support fund- ing under the correct SAG.	
3) Spectrum Management.....	\$-3,734
Transfers mission and resources from SAG 432 to SAG 431 realigning functions performed by the Army Spec- trum Management Directorate from the Network Enterprise Technology Command (NETCOM) to the Office of the Army Chief Information Office (CIO/G6). Includes funding for 33 personnel.	
8. Program Increases	\$164,166
a) Annualization of New FY 2009 Program	\$0

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b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$164,166
1) Army Space/Missile Defense Command.....	\$6,079
Funds support infrastructure (personnel costs such as furniture, computers, telephones); organizational relocation activities in two (2) Wideband Satellite Command (SATCOM) Support Centers; and salaries for 92 additional SATCOM System Experts.	
2) Army-wide Information Systems Support to Major Army Commands	\$25,842
Updates the Defense Red Switch Network (DRSN). Replaces an average of 4.2 switches per year (over the next five years) at 11 locations worldwide, for a total of 21 Raytheon Switch Secure Voice Systems which have reached end-of-life cycle. The DSRN is a reliable, secure, interoperable command and control (C2) and crisis management capabilities communication network that supports the National Command Authority (NCA), the National Military Command Center (NMCC), Combatant Commanders Command Center, Warfighters and other critical Department of Defense and federal activities. Increase also funds an Army Portfolio Management System directed by the Clinger-Cohen Act to support Information Technology investment compliance and certification reporting to the Office of the Secretary of Defense/Office of Management and Budget (OSD/OMB) and funds the salary of 126 additional personnel, to include one Senior Executive.	
3) Automation Support to Army Enterprise Architecture	\$4,827
Funds Brigade Combat Team (BCT) baseline architecture projects supporting Headquarters Department of the Army (HQDA) Operations Officer (G3) battle command (BC) capability set development. BCTs are entering the theater of operations with state-of-the-art equipment that may not be interoperable with earlier versions of Theater Provided Equipment (TPE) sets. Disparities ultimately hamper communication among deployed units and lead to purchases of commercial off-the-shelf equipment as an interim solution. The funding will enable survey teams consisting of software developers, HQDA G3 BC operational architects, and system architects to assess current equipment compositions of BCTs and to recommend standardized communication configurations across the Army.	
4) Civilian Insourcing Increase	\$9,386
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 84 civilians.	

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5)	General Fund Enterprise Business System	\$1,000
	Increased eight personnel and on-site support costs for the program management office.	
6)	Global Combat Support System-Army (GCSS-A) Increment II Functionality.....	\$21,692
	Expands program functionality to include maintenance operational capability for ammunition supply management and property accountability, and aviation tactical. Costs include software maintenance and licenses, hardware maintenance and Help Desk support. The increase also supports the Enterprise Resource Planning (ERP) strategy to start implementing associated ERPs into a mature knowledge base within the Army.	
7)	Long-Haul Communications.....	\$93,340
	Covers an upward adjustment to the Army's share of the Defense Information Services Network (DISN) subscription rates. Funds communications infrastructure upgrades, such as the implementation of Secure Internet Protocol Router Network (SIPRNet) down to battalion-level for the secure transmission of classified information. Also funds service and maintenance fees (i.e., disconnection, reconnection, installation) inherent with the telecommunications transition from FTS2001 to Networx.	
8)	Transportation Coordinator Personnel	\$2,000
	Funding restores 20 civilian authorization for Transportation Coordinator which are critical to the worldwide deployment of Army units. Transportation Coordinators plan, organize, coordinate, control deployment, and redeployment of units during peacetime, war, or actions other than war.	
9.	Program Decreases	\$-156,128
a)	One-Time FY 2009 Costs.....	\$-6,300
	1) Army Alaska Bandwidth Shortfalls	\$-3,000
	2) Army Alaska Critical Communications Infrastructure	\$-1,300
	3) Biometrics Operations Directorate Transition.....	\$-2,000
b)	Annualization of FY 2009 Program Decreases	\$0
c)	Program Decreases in FY 2010	\$-149,828

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- 1) Contract Insourcing Reduction\$-21,901
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

- 2) Contract Time and Materials Reduction\$-10,627
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

- 3) Defense SATCOM Systems\$-11,118
 Phases-out Operation and Maintenance support for Defense Satellite Communications System (DSCS) which is being replaced by Wideband Global Satellite (WGS) communication systems.

- 4) Enterprise Licenses for Microsoft Products.....\$-83,604
 Defers renewal of the Enterprise License Agreement for Microsoft products. Army will be able to continue use of current software, but will not receive product improvements or updates that address vulnerabilities or software errors to applications such as the Microsoft Office suite.

- 5) Force XXI Battle Command Brigade and Below (FBCB2)\$-12,599
 Phases-out Operation and Maintenance support for Force XXI Battle Command Brigade and Below communication platform which is being replaced by the Joint Battle Command-Platform (JBC-P).

- 6) Records Management.....\$-9,979
 Army will defer efforts to provide comprehensive modernization of paper and electronic records for all Military Departments and the Department of Defense. Administrative areas incidental to those modernization efforts, such as training, education, and technology updates, will also be deferred. Army will delay improvements to the Army Records Information Management System (ARIMS) and will delay expansion of storage, backup, security, and communications capabilities, and the addition of Public Key Infrastructure (PKI) for digitally signed electronic records. Will also reduce the number of records reviewed for declassification, exemption, or referral to other Federal Agencies prior to automatic declassification deadlines.

FY 2010 Budget Request.....\$1,166,491

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
COMMUNICATIONS/INFORMATION SECURITY			
A. Supply and Maintenance	82,192	119,158	119,161
B. Requisition Line Items (Quantity)	119,322	164,322	119,322
C. Major End Items Overhauled**	500**	21,767	59,112
D. Modification Work Orders Applied**	500**	28,480	30,957
E. COMSEC Demilitarization	25,935	24,164	43,995
F. COMSEC Parts Demilitarization	8,074	7,523	13,696
G. COMSEC Audits/Inspections	225	285	285
H. COMSEC Facilities Approval	135	150	150
I. COMSEC Incident Cases	1,125	1,150	1,150
J. Number of Students Taught at Specialized Information Systems Security Classes/Modules *	351,392	352,500	353,000
ARMY SPACE ACTIVITIES			
A. Number of Spacetrack Element Sets Updates Provide to the U.S. Army Space Command		48,000	48,000
B. Number of Joint Tactical Ground Stations Sections Supported		5	5
NATIONAL SCIENCE CENTER			
A. Number of visitors/participants in National Science Center Programs		302,299	302,299

Reasons for Increases and Decreases:

- A. Increased activity with KIV-7M fielding's, STUIII, INE and other cryptographic device replacement. Remains steady between years FY 2009 - FY 2010.
- B. The spike for COMSEC Key requisitions in FY09 is due to the fielding of the KSV-21 (ECC). (Affects both EKMS & LMP)
- C. Mandatory upgrades (hardware and software) of KIV-7M devices (approx 10,000) between FY 2008 & 2009. FY 2009 & 2010 reflects OPTEMPO increase.
- D. Mandatory upgrades (hardware and software) of KIV-7M devices (approx 10,000) between FY 2008 & 2009. FY 2009 & 2010 reflects OPTEMPO increase.
- E. Increased DEMIL requirements FY 2009 to FY 2010 because of turn-in of obsolete Cryptographic equipments, due to the KIV-7M fielding, and STUIII replacements.
- F. Increased DEMIL requirements FY 2009 to FY 2010 because of turn-in of obsolete Cryptographic equipments, due to major end-item fielding's, and replacements.

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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>Active Military End Strength (E/S) (Total)</u>	<u>194</u>	<u>212</u>	<u>229</u>	<u>17</u>
Officer	93	102	125	23
Enlisted	101	110	104	-6
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>197</u>	 <u>204</u>	 <u>221</u>	 <u>17</u>
Officer	98	98	114	16
Enlisted	99	106	107	1
 <u>Civilian FTEs (Total)</u>	 <u>1,249</u>	 <u>1,369</u>	 <u>1,699</u>	 <u>330</u>
U.S. Direct Hire	1,249	1,369	1,699	330
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,249	1,369	1,699	330
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	713	861	711	-150
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>110</u>	 <u>113</u>	 <u>116</u>	 <u>3</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	134,134	0	3.75%	5,028	14,259	153,421	0	3.02%	4,639	35,379	193,439	
0103 WAGE BOARD	3,372	0	0.80%	27	-2,558	841	0	11.41%	96	2,484	3,421	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	244	0	0.00%	0	-244	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	137,750	0	3.67%	5,055	11,457	154,262	0	3.07%	4,735	37,863	196,860	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	9,435	0	1.50%	142	-1,710	7,867	0	1.00%	79	78	8,024	
0399 TOTAL TRAVEL	9,435	0	1.51%	142	-1,710	7,867	0	1.00%	79	78	8,024	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	123	0	-33.00%	-41	-82	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,924	0	0.70%	13	-674	1,263	0	2.15%	27	12	1,302	
0412 NAVY MANAGED SUPPLIES & MATERIALS	227	0	1.80%	4	-131	100	0	1.63%	2	2	104	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	5	0	1.03%	0	-5	0	0	0.92%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	129	0	1.90%	2	78	209	0	0.89%	2	0	211	
0416 GSA MANAGED SUPPLIES & MATERIALS	12,635	0	1.50%	190	-1,799	11,026	0	1.00%	110	0	11,136	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	15,043	0	1.12%	168	-2,613	12,598	0	1.12%	141	14	12,753	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	12	0	0.70%	0	381	393	0	2.10%	8	4	405	
0506 DLA EQUIPMENT	45	0	1.90%	1	-31	15	0	1.76%	0	0	15	
0507 GSA MANAGED EQUIPMENT	373	0	1.50%	6	148	527	0	1.00%	5	0	532	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	430	0	1.63%	7	498	935	0	1.39%	13	4	952	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-3.62%	0	129	129	0	-8.23%	-11	12	130	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	283	0	-3.62%	-10	5,792	6,065	0	-8.23%	-499	548	6,114	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	10	0	-6.40%	-1	3,575	3,584	0	-0.60%	-21	43	3,606	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	0.71%	0	51	51	0	-9.74%	-5	5	51	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	4.01%	0	191,263	191,263	0	-0.60%	-1,148	77,699	267,814	
0679 COST REIMBURSABLE PURCHASES	200	0	1.50%	3	792	995	0	1.00%	10	0	1,005	
0699 TOTAL INDUSTRIAL FUND PURCHASES	493	0	-1.62%	-8	201,602	202,087	0	-0.83%	-1,674	78,307	278,720	
<u>TRANSPORTATION</u>												
0703 AMC SAAM/JCS EXERCISES	0	0	11.80%	0	82	82	0	-8.20%	-7	7	82	
0771 COMMERCIAL TRANSPORTATION	601	0	2.10%	13	1,279	1,893	0	1.20%	23	17	1,933	
0799 TOTAL TRANSPORTATION	601	0	2.16%	13	1,361	1,975	0	0.81%	16	24	2,015	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	84	0	2.50%	2	15	101	0	2.50%	3	1	105	

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	<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>
0913 PURCHASED UTILITIES	754	0	1.50%	11	1,244	2,009	0	1.00%	20	0	2,029
0914 PURCHASED COMMUNICATIONS	15,372	0	1.50%	231	37,135	52,738	0	1.00%	527	0	53,265
0915 RENTS (NON-GSA)	835	0	1.50%	13	-494	354	0	1.00%	4	9	367
0917 POSTAL SERVICES (U.S.P.S.)	-90	0	0.00%	0	4,795	4,705	0	0.00%	0	0	4,705
0920 SUPPLIES/MATERIALS (NON FUND)	7,460	0	1.50%	112	-1,275	6,297	0	1.00%	63	-992	5,368
0921 PRINTING AND REPRODUCTION	15	0	1.50%	0	0	15	0	1.00%	0	0	15
0922 EQUIPMENT MAINTENANCE BY CONTRACT	39,005	0	1.50%	585	70,977	110,567	0	1.00%	1,106	-16,127	95,546
0923 FACILITY MAINTENANCE BY CONTRACT	19,781	0	2.00%	396	8,719	28,896	0	2.00%	578	-4,842	24,632
0925 EQUIPMENT PURCHASES (NON FUND)	365,120	0	1.50%	5,477	-121,154	249,443	0	1.00%	2,494	-41,397	210,540
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.50%	0	788	788	0	1.00%	8	-8	788
0932 MGMT & PROFESSIONAL SPT SVCS	50,748	0	1.50%	761	-40,311	11,198	0	1.00%	112	2,874	14,184
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,090	0	1.50%	16	-1,106	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	46,919	0	1.50%	704	-44,246	3,377	0	1.00%	34	2,755	6,166
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	281,740	0	1.50%	4,226	-155,533	130,433	0	1.00%	1,304	-17,889	113,848
0989 OTHER CONTRACTS	52,294	72	1.50%	785	111,173	164,324	0	1.00%	1,643	-32,685	133,282
0998 OTHER COSTS	110	0	1.50%	2	2,192	2,304	0	1.00%	23	0	2,327
0999 OTHER PURCHASES	881,237	72	1.51%	13,321	-127,081	767,549	0	1.03%	7,919	-108,301	667,167
9999 GRAND TOTAL	1,044,989	72	1.79%	18,698	83,514	1,147,273	0	0.98%	11,229	7,989	1,166,491

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

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Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - Finances the administration and professional personnel management of the Army's active and reserve service members as well as its civilian employees. Funding also supports the U.S. Army Human Resources Command (HRC) workforce infrastructure and automated personnel management systems which integrates and coordinates military personnel systems to develop and optimize the use of the Army's human resources in peace and war. Manpower Management also finances the Civilian Regional Personnel Centers (CRPC) operations which recruit, access, and retain Army's civilian personnel through continued modernization, restructure of programs and by streamlining processes and procedures.

II. Force Structure Summary:

Manpower Management provides support to:
Human Resource Command (HRC)
Civilian Regional Personnel Centers (CRPC)

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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>Estimate</u>	<u>Estimate</u>	
MANPOWER MANAGEMENT	\$297,776	\$276,925	\$649	0.23%	\$277,574	\$277,574	\$289,383	
SUBACTIVITY GROUP TOTAL	\$297,776	\$276,925	\$649	0.23%	\$277,574	\$277,574	\$289,383	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$276,925	\$277,574	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-789		
Adjustments to Meet Congressional Intent						2,000		
Congressional Adjustments (General Provisions)						-562		
SUBTOTAL APPROPRIATED AMOUNT						277,574		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						277,574		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							6,994	
Functional Transfers							4,744	
Program Changes							71	
NORMALIZED CURRENT ESTIMATE						277,574	289,383	

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$276,925
1. Congressional Adjustments	\$649
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-789
1) 5% Contract Reduction	\$-136
2) Transfer To AFRICOM Not Properly Accounted For	\$-653
c) Adjustments to Meet Congressional Intent.....	\$2,000
1) Human Resource Command Training.....	\$2,000
d) General Provisions	\$-562
1) Economic Assumptions.....	\$-562
FY 2009 Appropriated Amount	\$277,574
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$277,574
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$277,574
5. Less: Emergency Supplemental Funding	\$0

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

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Normalized FY 2009 Current Estimate	\$277,574
6. Price Change	\$6,994
7. Transfers	\$4,744
a) Transfers In	\$4,744
1) Educational Incentive Branch.....	\$507
Transfers mission and resources from SAG 333 to SAG 433 in support of the Human Resources Command reor- ganization of The Adjutant General Directorate (TAGD). Transfers six civilians FTEs.	
2) Field Systems Division	\$4,237
Transfers mission and resources from SAG 434 to SAG 433 realigning the Field Systems Division to The Adju- tant General Directorate (TAGD).	
8. Program Increases	\$12,213
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$12,213
1) Chief Information Office Staff	\$7,872
Establishes a Chief Information Office (CIO) within the Human Resources Command (HRC) and funds the salary of 90 personnel.	
2) Civilian Insourcing Increase	\$487
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of six civilians.	
3) Human Resource Civilian Insourcing Increase	\$3,854
Provides an additional 47 human resource personnel to the Civilian Human Resources Agency in support of the Army's insourcing initiative.	

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9. Program Decreases	\$-12,142
a) One-Time FY 2009 Costs	\$-2,000
1) Human Resource Command Training	\$-2,000
b) Annualization of FY 2009 Program Decreases	\$0
c) Program Decreases in FY 2010	\$-10,142
1) Contract Insourcing Reduction	\$-1,135
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
2) Contract Time and Materials Reduction	\$-499
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.	
3) Human Resource Command	\$-8,508
Reduces services associated with U.S. Army Human Resources Command (HRC) leased facilities in Alexandria, VA, Indianapolis, IN, and St. Louis, MO. The HRC will continue to operate at the three locations mentioned above until FY 2010, at which time all functions will relocate and consolidate at Fort Knox, KY with a corresponding reduction in services such as information technology support services, contracted facility maintenance, travel, and supply purchases.	
FY 2010 Budget Request	\$289,383

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IV. Performance Criteria and Evaluation Summary:

Number of Regional Civilian Personnel Office Sites:

FY 2008 **FY 2009** **FY 2010**

8 8 7

The Regional Civilian Personnel sites support the Civilian Personnel Field Agency (CPFA). The Regional Civilian Personnel sites fund lifecycle management functions for civilians to include: recruiting, hiring, assignments, reassignments, promotions, separations and retirements.

1. Northeast Region
2. North Central Region
3. South Central Region
4. West Region
5. Pacific Region
6. Southwest Region
7. Korean Region
8. European Region

Note: West and Pacific Regions will consolidate in FY 2010.

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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>Active Military End Strength (E/S) (Total)</u>	<u>588</u>	<u>339</u>	<u>359</u>	<u>20</u>
Officer	326	214	219	5
Enlisted	262	125	140	15
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>625</u>	 <u>464</u>	 <u>350</u>	 <u>-114</u>
Officer	343	270	217	-53
Enlisted	282	194	133	-61
 <u>Civilian FTEs (Total)</u>	 <u>2,692</u>	 <u>3,269</u>	 <u>3,418</u>	 <u>149</u>
U.S. Direct Hire	2,440	3,012	3,161	149
Foreign National Direct Hire	83	79	79	0
Total Direct Hire	2,523	3,091	3,240	149
Foreign National Indirect Hire	169	178	178	0
(Reimbursable Civilians (Memo))	1,039	1,077	1,077	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>97</u>	 <u>80</u>	 <u>82</u>	 <u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	244,652	0	3.35%	8,191	-3,856	248,987	0	2.58%	6,421	11,510	266,918	
0103 WAGE BOARD	304	0	6.91%	21	317	642	0	5.14%	33	514	1,189	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,008	37	1.44%	44	-1,632	1,457	-198	3.42%	43	2	1,304	
0105 SEPARATION LIABILITY (FNDH)	97	0	0.00%	0	-97	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0.00%	0	-50	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	248,111	37	3.33%	8,256	-5,318	251,086	-198	2.59%	6,497	12,026	269,411	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	8,463	0	1.50%	127	90	8,680	0	1.00%	87	-8,320	447	
0399 TOTAL TRAVEL	8,463	0	1.50%	127	90	8,680	0	1.00%	87	-8,320	447	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402 SERVICE FUEL	0	0	-33.00%	0	24	24	0	1.90%	0	1	25	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2	0	0.70%	0	122	124	0	2.15%	3	5	132	
0415 DLA MANAGED SUPPLIES & MATERIALS	2	0	1.90%	0	7	9	0	0.89%	0	-4	5	
0416 GSA MANAGED SUPPLIES & MATERIALS	3	0	1.50%	0	5	8	0	1.00%	0	-4	4	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	7	0	0.00%	0	158	165	0	1.82%	3	-2	166	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	0.70%	0	33	33	0	2.10%	1	1	35	
0507 GSA MANAGED EQUIPMENT	131	0	1.50%	2	-130	3	0	1.00%	0	-1	2	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	131	0	1.53%	2	-97	36	0	2.78%	1	0	37	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	509	0	-6.40%	-33	268	744	0	-0.60%	-4	-740	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	509	0	-6.48%	-33	268	744	0	-0.54%	-4	-740	0	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	671	0	2.10%	14	320	1,005	0	1.20%	12	-957	60	
0799 TOTAL TRANSPORTATION	671	0	2.09%	14	320	1,005	0	1.19%	12	-957	60	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	12,651	444	2.99%	392	-1,535	11,952	239	2.45%	299	-1	12,489	
0913 PURCHASED UTILITIES	15	0	1.50%	0	9	24	0	1.00%	0	-23	1	
0914 PURCHASED COMMUNICATIONS	45	0	1.50%	1	447	493	0	1.00%	5	-469	29	
0915 RENTS (NON-GSA)	139	0	1.50%	2	65	206	0	1.00%	2	7	215	
0917 POSTAL SERVICES (U.S.P.S.)	128	0	0.00%	0	22	150	0	0.00%	0	-70	80	
0920 SUPPLIES/MATERIALS (NON FUND)	2,987	0	1.50%	45	676	3,708	0	1.00%	37	-1,039	2,706	
0921 PRINTING AND REPRODUCTION	79	0	1.50%	1	25	105	0	1.00%	1	-48	58	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	145	0	1.50%	2	237	384	0	1.00%	4	-388	0	

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	<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>
0923 FACILITY MAINTENANCE BY CONTRACT	564	0	2.00%	11	1,409	1,984	0	2.00%	40	-2,024	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,337	0	1.50%	20	3,386	4,743	0	1.00%	47	-1,339	3,451
0932 MGMT & PROFESSIONAL SPT SVCS	6,296	0	1.50%	94	-6,390	0	0	1.00%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	405	0	1.50%	6	-230	181	0	1.00%	2	-58	125
0937 LOCALLY PURCHASED FUEL	0	0	-33.00%	0	2	2	0	1.90%	0	0	2
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,263	104	1.50%	170	-6,471	5,066	0	1.00%	51	-5,117	0
0989 OTHER CONTRACTS	3,821	118	1.50%	59	-1,428	2,570	0	1.00%	26	-2,490	106
0998 OTHER COSTS	9	0	1.50%	0	-15,719	-15,710	0	1.00%	-157	15,867	0
0999 OTHER PURCHASES	39,884	666	1.98%	803	-25,495	15,858	239	2.22%	357	2,808	19,262
9999 GRAND TOTAL	297,776	703	3.07%	9,169	-30,074	277,574	41	2.50%	6,953	4,815	289,383

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I. Description of Operations Financed:

OTHER PERSONNEL SUPPORT - Finances a system of personnel management programs to support Army's active service members and civilian employees during all phases of their careers to include recruitment, training, assignments, and career progression.

ARMY CAREER AND ALUMNI PROGRAM (ACAP) - Delivers the mandated transition services required by Sections 1142 and 1143, Title X U.S. Code. The ACAP program provides separating and retiring Soldiers, Family Members and civilians with the skills they need to obtain appropriate post-Army employment to maximize the use of benefits earned through their Army service. The program offers a complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits and job search skills. In addition, ACAP provides outreach services to Soldiers stationed in remote and isolated locations.

CHAPLAIN ACTIVITIES - Finances Soldier and Family programs including Family Life Ministries, Chief of Chaplains spiritual resiliency and Minority/Multi-Cultural Ministries. These funds support innovative worship opportunities in an environment of changing life styles, moral and lay leadership development training and clinical pastoral education. The program supports specialized training including Family Life Training which is primarily provided through the "Family Life" centers which provides premarital/marriage/Family counseling, marriage enrichment workshops, personal growth seminars, parent-child relationship classes, religious education, parish development, and religious retreats. Funds also provide for the refurbishment and replacement of chapel items through a depreciable schedule as well as procurement of ecclesiastical materials, religious materials, supplies and equipment.

CORRECTIONAL FACILITIES - Finances administration and operation of Army correctional facilities, to include the U.S. Disciplinary Barracks, Fort Leavenworth, Kansas. It provides funds for correctional custody, management, professional services support, education, vocational and employment training as well as for Army prisoners confined in foreign penal institutions.

DISPOSITION OF REMAINS - This program operates the Casualty and Mortuary Affairs Operations Center (CMAOC) with policy guidance and operational control of Army casualty (reporting, notification and assistance) and mortuary affairs (care of remains). Provides identification of remains from prior wars through DNA analysis conducted at the Armed Forces DNA Identification Laboratory (AFDIL).

DRUG ABUSE PREVENTION - Operates a comprehensive drug prevention and control program designed to counter substance abuse throughout the worldwide Army community. The program addresses prevention, identification, treatment and rehabilitation and provides resources to conduct field and forensic biochemical testing for service applicants, active Army and civilian personnel. It also funds development and implementation of education and awareness programs for drug prevention.

MILITARY BURIAL HONORS - Provides Military Burial Honors to all eligible veterans upon request as required by the FY 2004 National Defense Authorization Act. This program includes transportation or reimbursement for transportation, expenses, material, equipment and training for active duty Soldiers, veteran organizations and other authorized providers who perform Military Burial Honors.

ARMY WOUNDED WARRIOR PROGRAM - Provides funding for the Wounded Warrior Program which supports wounded Soldiers and their families. This program provides and enables a proactive system of advocacy for wounded Soldiers. It allows for follow-up actions which provides personal support to assist wounded Soldiers in their transition from military service to the community.

MISCELLANEOUS - Funds the Army Field Bands, the Boy Scout Jamboree, the Army National Museum, and international sports competitions.

II. Force Structure Summary:

Other Personnel Support provides funding to the following organizations:

Secretary of the Army

Provost Marshall General

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U.S. Army Installation Management Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Medical Command
Eighth U.S. Army
U.S. Army Europe and 7th Army
U.S. Army Military District of Washington

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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>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$250,089	\$195,129	\$-2,304	-1.18%	\$192,825	\$192,825	\$221,779	
SUBACTIVITY GROUP TOTAL	\$250,089	\$195,129	\$-2,304	-1.18%	\$192,825	\$192,825	\$221,779	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$195,129	\$192,825	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-1,910		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-394		
SUBTOTAL APPROPRIATED AMOUNT						192,825		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						192,825		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							3,380	
Functional Transfers							-2,670	
Program Changes							28,244	
NORMALIZED CURRENT ESTIMATE						192,825	221,779	

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$195,129
1. Congressional Adjustments	\$-2,304
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,910
1) 5% Contract Reduction	\$-1,068
2) Transfer To AFRICOM Not Properly Accounted For	\$-842
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-394
1) Economic Assumptions.....	\$-394
FY 2009 Appropriated Amount	\$192,825
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$192,825
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$192,825
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$192,825

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

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6. Price Change		\$3,380
7. Transfers		\$-2,670
a) Transfers In		\$1,567
1) United States Army Band		\$1,567
Transfers funding from SAG 135 to SAG 434 in support of the United States Army Band. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs. Includes funding for 23 personnel.		
b) Transfers Out.....		\$-4,237
1) Field Systems Division		\$-4,237
Transfers mission and resources from SAG 434 to SAG 433 realigning the Field Systems Division to The Adjutant General Directorate (TAGD).		
8. Program Increases		\$34,958
a) Annualization of New FY 2009 Program		\$0
b) One-Time FY 2010 Costs.....		\$9,288
1) Personnel Enterprise System -Automation (PES-A).....		\$9,288
Supports implementation of the Human Resource Command (HRC) customer service management system that will consolidate HRC call centers and will extend service to all HRC customers (i.e. service members, veterans, retirees, families and units) on a twenty-four hour, seven day per week basis. Consolidation of multiple Army personnel systems in St. Louis, MO; Indianapolis, IN; and Alexandria, VA to one location at Ft. Knox, KY. This consolidation includes 133 personnel.		
c) Program Growth in FY 2010.....		\$25,670
1) Boy Scout Activity Support.....		\$4,827
Provides 5th Army Support and increases force protection for the execution phase of the National Boys Scouts of America's Jamboree that occurs every four years. The Army uses this and other Boy Scout activities to introduce itself to future leaders of our nation.		

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2) Civilian Insourcing Increase\$2,398
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 22 civilians.

3) Office Chief of Chaplains\$8,068
 Expands the Strong Bonds program formerly known as Building Strong and Ready Families to include single Soldiers, families with children, and the special needs associated with deployment and redeployment. Initially the program was intended solely for married couples. Strong Bonds is a unit-based, chaplain led program that helps Soldiers and families build strong relationships. The program's mission is to build Soldier readiness by providing skills the Soldier can use to strengthen his or her marriage and other relationships.

4) Wounded Warrior Program\$10,377
 Increases support to the Army Wounded Warrior (AW2) Program to ensure the Army adequately provides life-long care and support to severely wounded, ill, or injured Soldiers and their Families. The intent of the AW2 is to provide assistance through an array of federal, state and local benefits provided by entities such as the Department of Veteran Affairs, Department of Labor and various veterans' service organizations (VSO).

9. Program Decreases\$-6,714

a) One-Time FY 2009 Costs \$0

b) Annualization of FY 2009 Program Decreases \$0

c) Program Decreases in FY 2010 \$-6,714

1) Contract Insourcing Reduction\$-5,597
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Contract Time and Materials Reduction\$-154
 Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

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3) Interactive Personnel Electronic Records Management System (iPERMS)\$-963
Reduces the iPERMS contractor staff beginning in FY 2010 based on the anticipated fielding of the Defense Integrated Military Human Resources System (DIMHRS). Due to fielding delay of DIMHRS, this program may require additional funding in the future.

FY 2010 Budget Request.....\$221,779

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IV. Performance Criteria and Evaluation Summary:

Army Career Alumni Program (ACAP)

	<u>FY 2008 Actual</u>	<u>FY 2009 Projected</u>	<u>FY 2010 Projected</u>
Proj Separations	81,008	85,484	84,756
Separating Soldiers ¹	76,846	--	--
RC Soldiers ²	49,783	--	--

ACAP delivers mandated transition services required by Sections 1142 and 1143, Title X U.S.Code. ACAP provides separating and retiring Soldiers, Family Members, and civilians with skills they require to obtain appropriate post-Army employment and to maximize the use of benefits earned through their Army service. The program offers a complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits, and job search skills. ACAP provides outreach services to Soldiers stationed in remote and isolated locations and provides pre-separation Counseling to all RC Soldiers at Demobilization.

¹ Includes ACAP military clients, trainees, students, and prisoners.

² Reserve Component Soldiers receiving ACAP services at demobilization.

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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>Active Military End Strength (E/S) (Total)</u>	<u>1,712</u>	<u>1,581</u>	<u>1,617</u>	<u>36</u>
Officer	115	90	87	-3
Enlisted	1,597	1,491	1,530	39
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,731</u>	 <u>1,647</u>	 <u>1,600</u>	 <u>-47</u>
Officer	115	103	89	-14
Enlisted	1,616	1,544	1,511	-33
 <u>Civilian FTEs (Total)</u>	 <u>1,868</u>	 <u>647</u>	 <u>825</u>	 <u>178</u>
U.S. Direct Hire	1,811	643	821	178
Foreign National Direct Hire	28	1	1	0
Total Direct Hire	1,839	644	822	178
Foreign National Indirect Hire	29	3	3	0
(Reimbursable Civilians (Memo))	50	441	449	8
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>53</u>	 <u>102</u>	 <u>105</u>	 <u>3</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	92,670	0	2.24%	2,076	-31,413	63,333	0	3.14%	1,989	17,342	82,664	
0103 WAGE BOARD	2,911	0	2.37%	69	-811	2,169	0	4.38%	95	1,130	3,394	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,014	0	0.00%	0	-998	16	-4	0.00%	0	2	14	
0105 SEPARATION LIABILITY (FNDH)	36	0	0.00%	0	-36	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	96,631	0	2.22%	2,145	-33,258	65,518	-4	3.18%	2,084	18,474	86,072	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	10,032	0	1.50%	150	12,678	22,860	0	1.00%	229	1,155	24,244	
0399 TOTAL TRAVEL	10,032	0	1.50%	150	12,678	22,860	0	1.00%	229	1,155	24,244	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	8	0	-33.00%	-3	39	44	0	1.90%	1	0	45	
0402 SERVICE FUEL	2	0	-33.00%	-1	6	7	0	1.90%	0	0	7	
0411 ARMY MANAGED SUPPLIES & MATERIALS	55	0	0.70%	0	237	292	0	2.15%	6	7	305	
0415 DLA MANAGED SUPPLIES & MATERIALS	61	0	1.90%	1	181	243	0	0.89%	2	24	269	
0416 GSA MANAGED SUPPLIES & MATERIALS	78	0	1.50%	1	133	212	0	1.00%	2	21	235	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	204	0	-0.98%	-2	596	798	0	1.38%	11	52	861	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	23	0	0.70%	0	90	113	0	2.10%	2	3	118	
0506 DLA EQUIPMENT	2	0	1.90%	0	162	164	0	1.76%	3	17	184	
0507 GSA MANAGED EQUIPMENT	199	0	1.50%	3	1,590	1,792	0	1.00%	18	175	1,985	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	224	0	1.34%	3	1,842	2,069	0	1.11%	23	195	2,287	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	94	0	-6.40%	-6	114	202	0	-0.60%	-1	22	223	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	4.01%	0	18	18	0	-0.60%	0	1	19	
0699 TOTAL INDUSTRIAL FUND PURCHASES	94	0	-6.38%	-6	132	220	0	-0.45%	-1	23	242	
<u>TRANSPORTATION</u>												
0705 AMC CHANNEL CARGO	140	0	2.00%	3	-143	0	0	4.00%	0	0	0	
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	-9.90%	0	30	30	0	39.70%	12	4	46	
0771 COMMERCIAL TRANSPORTATION	1,330	0	2.10%	28	-85	1,273	0	1.20%	15	137	1,425	
0799 TOTAL TRANSPORTATION	1,470	0	2.11%	31	-198	1,303	0	2.07%	27	141	1,471	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1,963	8	0.36%	7	-1,780	198	4	2.48%	5	1	208	
0912 RENTAL PAYMENTS TO GSA (SLUC)	97	0	2.50%	2	-99	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	77	0	1.50%	1	-21	57	0	1.00%	1	0	58	
0914 PURCHASED COMMUNICATIONS	697	0	1.50%	10	-707	0	0	1.00%	0	0	0	

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

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	<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>
0915 RENTS (NON-GSA)	196	0	1.50%	3	-199	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	423	0	0.00%	0	-357	66	0	0.00%	0	1	67
0920 SUPPLIES/MATERIALS (NON FUND)	20,064	0	1.50%	301	1,371	21,736	0	1.00%	217	2,836	24,789
0921 PRINTING AND REPRODUCTION	40	0	1.50%	1	-41	0	0	1.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	59,522	0	1.50%	893	-39,980	20,435	0	1.00%	204	1,643	22,282
0923 FACILITY MAINTENANCE BY CONTRACT	1,738	0	2.00%	35	-1,345	428	0	2.00%	9	4	441
0925 EQUIPMENT PURCHASES (NON FUND)	9,450	0	1.50%	142	10,230	19,822	0	1.00%	198	1,593	21,613
0932 MGMT & PROFESSIONAL SPT SVCS	1,856	0	1.50%	28	-1,051	833	0	1.00%	8	87	928
0933 STUDIES, ANALYSIS, & EVALUATIONS	563	0	1.50%	8	-571	0	0	1.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.50%	0	0	0	0	1.00%	0	569	569
0937 LOCALLY PURCHASED FUEL	0	0	-33.00%	0	7	7	0	1.90%	0	0	7
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	24,136	0	1.50%	362	-3,603	20,895	0	1.00%	209	6,618	27,722
0988 GRANTS	7	0	1.50%	0	-7	0	0	1.00%	0	0	0
0989 OTHER CONTRACTS	15,670	0	1.50%	235	-534	15,371	0	1.00%	154	-7,841	7,684
0998 OTHER COSTS	4,935	232	1.50%	77	-5,035	209	0	1.00%	2	23	234
0999 OTHER PURCHASES	141,434	240	1.49%	2,105	-43,722	100,057	4	1.01%	1,007	5,534	106,602
9999 GRAND TOTAL	250,089	240	1.77%	4,426	-61,930	192,825	0	1.75%	3,380	25,574	221,779

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I. Description of Operations Financed:

OTHER SERVICE SUPPORT - Finances a wide array of worldwide support functions that are vital to overall Army readiness which enable the Army to comply with Public Laws and Department of Defense (DoD) directives. Other Service Support addresses centralized functions, which benefit DoD, Defense Finance Accounting Services (DFAS), Army Audit Agency (AAA), Inspector General (IG), Judge Advocate General (JAG) activities and the Army as a whole, which yield efficiencies through consolidation.

ARMY KNOWLEDGE MANAGEMENT (AKM) - Enables the transformation of the Army into a network-centric, knowledge-based force capable of providing pervasive access to Army Knowledge On-line across all Army levels. This brings Future Force capabilities into the Current Force. Programs included in AKM are: Army Knowledge Online, Army Knowledge Online Secret Internet Protocol Router Network (SIPRNET), Army Help Desk, Advanced Technology Integration, Network Engineering, Chief Technology Operations and Headquarters, and Department of the Army (HQDA) Data Sharing Initiative. The AKM provides seamless, integrated, real-time command and control between the Joint Chiefs of Staff, HQDA and subordinate agencies within the Army Enterprise 24 hours a day, seven (7) days a week.

ACCOUNTING AND AUDITING SERVICES - The Office of the Secretary of the Army centrally manages the Army funds used to pay for finance and accounting services performed for the Army on a reimbursable basis by the Defense Finance and Accounting Services (DFAS). The Army Audit Agency (AAA) serves America's Army by providing objective and independent auditing services. These services help the Army make informed decisions, resolve issues, use resources effectively, and satisfy statutory and fiduciary responsibilities.

JOINT AND DOD SUPPORT - Supports costs for the Joint and DoD agencies and activities for which the Army is assigned Executive Agent responsibilities. These agencies and activities provide both direct and indirect support to the entire Army. It also pays for operational functions performed by Office of Administrative Assistant, and agencies and activities which provide direct and indirect support to the entire Army.

CRIMINAL INVESTIGATION COMMAND (CID) CRIMINAL INVESTIGATIONS - This program finances the detection, investigation and reporting of crime, supports the Army Crime Prevention Program and provides protective service support to DoD and Army officials. CID responsibilities include crime prevention surveys, DNA Analysis/Convicted Offender Program, drug operations, computer crime vulnerability assessments, information assurance operations, logistics security, Domestic Threat Intelligence, war crimes investigations and white collar crime operations. Funding also finances information management-Automation Support Analysis, design, programming, operations and maintenance of systems to provide automation support and the associated personnel, supplies, equipment and all other related costs are supported by this program. The Automated Fingerprint Identification System (AFIS) is maintained by the U.S. Army Criminal Investigation Laboratory (USACIL), and consists of an automated, searchable database of finger and palm prints, facilitating criminal investigations. USACIL provides forensic laboratory services and state of the art forensic examinations to DoD investigative agencies and other federal law enforcement agencies. The U.S. Army Crime Records Center (CRC) is a multifaceted organization supporting Army, DoD, foreign, federal, state and local law enforcement and security agencies worldwide. Missions include collection, safeguarding, and correlation of Army law enforcement records; the dissemination of Army criminal history information to authorized users; management of the Army Law Enforcement Freedom of Information Act and Privacy Act Program; and management of the Army Law Enforcement Polygraph Program.

PUBLIC AFFAIRS - This program provides support for all public information and community relations activities at Army installations worldwide; provides official information about Military Departments and Defense Agencies to the public media such as press, radio and television, magazines and books, motion pictures, and other media outlets. Public information products are generated in response to requests for information and initiatives of the DoD to fulfill its obligation of informing the public within the bounds of security.

RESERVE COMPONENT EQUIPMENT MODERNIZATION - This program funds Army Reserve and National Guard fielding for displaced and cascaded equipment. They include displaced equipment training, travel, fielding logistics, sets, kits, outfits, and repair parts for prescribed load lists and authorized stockage lists.

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ARMY MUSEUM SYSTEM AND CENTER OF MILITARY HISTORY - It supports all certified Army museums that comprise the Army Museum System at Army installations worldwide. It supports the Army Staff and Secretariat with historical background material and ensures Army compliance with federal law and regulations on historical and archival issues.

II. Force Structure Summary:

Other Service Support provides funding to the following organizations:

- Secretary of the Army
- U.S. Army Corps of Engineers (Less Civil Works)
- U.S. Army Criminal Investigation Command
- U.S. Army Europe and Seventh Army
- U.S. Army Installation Management Command
- U.S. Army Materiel Command
- U.S. Army Medical Command
- U.S. Army Military District of Washington
- U.S. Army Network Enterprise Technology Command/9th Army Signal Command
- U.S. Army Pacific Command
- U.S. Southern Command
- U.S. Army Special Operations Command
- U.S. Eighth Army
- U.S. European Command
- U.S. Army Forces Command
- U.S. Army Training and Doctrine Command
- U.S. Military Academy
- U.S. Army Museum System and Center of Military History

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III. Financial Summary (\$ In Thousands):

		FY 2009						
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	
OTHER SERVICE SUPPORT	\$1,484,484	\$1,152,968	\$-1,318	-0.11%	\$1,151,650	\$1,151,650	\$993,852	
SUBACTIVITY GROUP TOTAL	\$1,484,484	\$1,152,968	\$-1,318	-0.11%	\$1,151,650	\$1,151,650	\$993,852	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$1,152,968	\$1,151,650	
Congressional Adjustments (Distributed)						2,400		
Congressional Adjustments (Undistributed)						-1,371		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-2,347		
SUBTOTAL APPROPRIATED AMOUNT						1,151,650		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						1,151,650		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							7,307	
Functional Transfers							-160,035	
Program Changes							-5,070	
NORMALIZED CURRENT ESTIMATE						1,151,650	\$993,852	

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$1,152,968
1. Congressional Adjustments	\$-1,318
a) Distributed Adjustments	\$2,400
1) Electronic Records Management Pilot Program	\$1,200
2) Memorial Day Concert	\$1,200
b) Undistributed Adjustments	\$-1,371
1) Transfer To AFRICOM Not Properly Accounted For	\$-1,371
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-2,347
1) Economic Assumptions.....	\$-2,347
FY 2009 Appropriated Amount	\$1,151,650
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$1,151,650
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$1,151,650
5. Less: Emergency Supplemental Funding	\$0

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

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Normalized FY 2009 Current Estimate	\$1,151,650
6. Price Change	\$7,307
7. Transfers	\$-160,035
a) Transfers In	\$14,090
1) Army-wide Contracting Policy Oversight.....	\$11,772
Transfers mission and resources from SAG 423 to SAG 435 as recommended by the Commission on Army Acquisition and Program Management in Expeditionary Forces, realigning resources from the Army Materiel Command (AMC) and Army Contracting Agency (ACA) to the Assistant Secretary of the Army for Acquisition, Logistics, and Technology (ASALT). This transfer reflects the movement of 100 civilians.	
2) Equal Employment Opportunity	\$1,494
Transfers mission and resources from SAG 431 to SAG 435 realigning the Equal Employment Opportunity (EEO) from the Army Review Board Agency (ARBA) to the Office of the Office of the Judge Advocate General (OTJAG).	
3) Joint /Defense Activities	\$824
Transfers funding from SAG 135 to SAG 435 in support of Joint/Defense activities. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.	
b) Transfers Out.....	\$-174,125
1) Army Contracting Agency.....	\$-171,727
Transfers funding and 1,776 personnel for the Army Contracting Agency from SAG 435 to SAG 131. Realignment results in Army-wide re-designation of contracting functions to Base Operation Support (BOS) functions.	
2) Continental United States (CONUS) Standard Garrison Organizations	\$-269
Transfers mission and resources from SAGs 121 (\$9,823) and 435 (\$269) to SAG 131 realigning base operations and non-deployable functions now performed by U.S. Army Pacific Command (USARPAC) to Installation Management Command (IMCOM) garrisons that will then be re-structured into CONUS Standard Garrison Organizations (SGO). This transfer is a "Pacific Flagship Initiative," Phase 1.	

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3) National Agency Check Investigation (NACI) Fingerprinting.....\$-2,129
Transfers mission and resources from SAG 435 to SAG 411 realigning the National Agency Check Investigation (NACI) Fingerprinting to the Personnel Security Investigations Program.

8. Program Increases\$86,617

a) Annualization of New FY 2009 Program \$0

b) One-Time FY 2010 Costs..... \$28,933

1) Dual/Split Operations\$28,933
Funds dual operations at both the gaining and losing locations not captured under the Base Realignment and Closure (BRAC) appropriation. Temporarily funds dual staffing for civilian and contractor personnel, temporary duty travel, computer/telephone connectivity, and other operating costs for Forces Command (FORSCOM) and the Training and Doctrine Command (TRADOC) while in transition to their new locations. Dual operations ensure Command readiness is not jeopardized.

c) Program Growth in FY 2010..... \$57,684

1) Civilian Insourcing Increase\$6,505
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 61 civilians.

2) Criminal Investigation Directorate\$19,264
Funds an additional 50 Major Procurement Fraud Unit investigators, 35 Lab Examiners and 30 Sexual Harassment/Assault investigators in the Criminal Investigation Division (CID) Command. Growth includes the transfer of nine reimbursable personnel spaces from the United States Navy to the United States Army Criminal Investigation Laboratory as permanent hires to assist in meeting the congressionally mandated 30 day processing time for all Deoxyribonucleic Acid (DNA) evidence.

3) Defense Finance and Accounting Services (DFAS).....\$31,915
Funds the Army's share of finance and accounting services. The Army's Defense Finance and Accounting Service (DFAS) budget is calculated by adding rate-based transactions to non-rate-based costs; adjustments account for anticipated work counts and billing rates for items like Mechanization of Contract Administration Service (MOCAS), Government Purchase Card and Direct Billable Hours.

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9. Program Decreases		\$-91,687
a) One-Time FY 2009 Costs		\$-2,400
1) Electronic Records Management Pilot Program		\$-1,200
2) Memorial Day Concert		\$-1,200
b) Annualization of FY 2009 Program Decreases		\$0
c) Program Decreases in FY 2010		\$-89,287
1) Army-wide Publishing		\$-3,922
Reduction extends the on-going digitization of official publications and forms. This is an Army goal to employ the Army Knowledge On-Line portal as the primary point for multi-functional, Soldier-driven actions (personnel, finance, medical, other admin actions) and continued support of demand for centrally produced ink-on-paper products. Requires maintaining systems beyond their life cycle expectancy and does not allow for new systems or upgrades to keep pace with new emerging information technologies.		
2) Contract Insourcing Reduction		\$-15,177
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
3) Contract Time and Materials Reduction		\$-6,671
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.		
4) Installation Support		\$-8,653
Restricts programs supporting management of installations for Army Active Duty world-wide, Army-Wide and assumes risk in the integration, interoperability, compliance and certification of business and automated analysis requirements; to include the tracing of population/force structure for MTOE and TDA; maintaining physical and financial accountability of Army Real Property; identifying energy inefficiencies.		

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- 5) Joint DoD Support.....\$-41,986
 Reduces funding levels for Army support to DoD events and programs such as: nationally televised Memorial Day and Fourth of July events; the DoD motor pool shuttle service between the Pentagon and swing spaces; the Pentagon Athletic Center; and the Army's share of the National Security Studies Program.

- 6) National Museum\$-4,168
 Reduces purchases for supplies and equipment associated with presentation and operation of the National Museum.

- 7) Records Management.....\$-1,151
 Reduces the declassification program funding and assumes risks in lengthening the amount of time required to declassify documents.

- 8) Reserve Component Equipment Modernization\$-7,559
 Adjust support activities, such as tracking, prep, and follow-up for equipment cascading to the Reserve Component from Active Component due to decrease availability of displaced equipment.

FY 2010 Budget Request.....\$993,852

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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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>Active Military End Strength (E/S) (Total)</u>	<u>685</u>	<u>838</u>	<u>794</u>	<u>-44</u>
Officer	436	505	479	-26
Enlisted	249	333	315	-18
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>707</u>	 <u>762</u>	 <u>816</u>	 <u>54</u>
Officer	447	471	492	21
Enlisted	260	291	324	33
 <u>Civilian FTEs (Total)</u>	 <u>4,574</u>	 <u>4,087</u>	 <u>2,462</u>	 <u>-1,625</u>
U.S. Direct Hire	4,280	3,868	2,385	-1,483
Foreign National Direct Hire	<u>121</u>	<u>94</u>	<u>29</u>	<u>-65</u>
Total Direct Hire	4,401	3,962	2,414	-1,548
Foreign National Indirect Hire	173	125	48	-77
(Reimbursable Civilians (Memo))	731	1,216	1,019	-197
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>99</u>	 <u>103</u>	 <u>109</u>	 <u>6</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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Detail by Subactivity Group 435: Other Service 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	430,638	0	2.95%	12,707	-39,821	403,524	0	1.43%	5,772	-150,764	258,532	
0103 WAGE BOARD	5,115	0	3.77%	193	704	6,012	0	2.79%	168	-176	6,004	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,792	48	1.88%	72	-1,600	2,312	-81	0.85%	19	-1,593	657	
0105 SEPARATION LIABILITY (FNDH)	17	0	0.00%	0	-17	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	106	0	0.00%	0	-106	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	439,668	48	2.95%	12,972	-40,840	411,848	-81	1.45%	5,959	-152,533	265,193	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	24,289	0	1.50%	364	-983	23,670	0	1.00%	237	-2,461	21,446	
0399 TOTAL TRAVEL	24,289	0	1.50%	364	-983	23,670	0	1.00%	237	-2,461	21,446	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	14	0	-33.00%	-5	225	234	0	1.90%	4	-3	235	
0402 SERVICE FUEL	154	0	-33.00%	-51	-103	0	0	1.90%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	320	0	0.70%	2	-261	61	0	2.15%	1	0	62	
0412 NAVY MANAGED SUPPLIES & MATERIALS	101	0	1.80%	2	-103	0	0	1.63%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	63	0	1.03%	1	-64	0	0	0.92%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	262	0	1.90%	5	42	309	0	0.89%	3	-32	280	
0416 GSA MANAGED SUPPLIES & MATERIALS	671	0	1.50%	10	-337	344	0	1.00%	3	-35	312	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,585	0	-2.27%	-36	-601	948	0	1.16%	11	-70	889	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	0.70%	0	14	14	0	2.10%	0	0	14	
0503 NAVY EQUIPMENT	0	0	1.80%	0	195	195	0	2.03%	4	-20	179	
0507 GSA MANAGED EQUIPMENT	350	0	1.50%	5	1,219	1,574	0	1.00%	16	-163	1,427	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	350	0	1.43%	5	1,428	1,783	0	1.12%	20	-183	1,620	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	3	0	-3.62%	0	-3	0	0	-8.23%	0	0	0	
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	2.80%	0	342	342	0	1.21%	4	-36	310	
0613 NAVAL AVIATION DEPOTS	331	0	7.80%	26	-357	0	0	-0.60%	0	0	0	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	2.60%	0	87	87	0	3.00%	3	-9	81	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	4,940	0	-6.40%	-316	1,817	6,441	0	-0.60%	-39	-589	5,813	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	134,247	0	-5.20%	-6,981	374,393	501,659	0	-0.19%	-953	31,915	532,621	
0678 DEFENSE SECURITY SERVICE	222	0	1.80%	4	1,683	1,909	0	1.80%	34	-200	1,743	
0679 COST REIMBURSABLE PURCHASES	11,265	0	1.50%	169	1,943	13,377	0	1.00%	134	-1,391	12,120	
0699 TOTAL INDUSTRIAL FUND PURCHASES	151,008	0	-4.70%	-7,098	379,905	523,815	0	-0.16%	-817	29,690	552,688	
<u>TRANSPORTATION</u>												

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

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	<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>
0717 SDDC GLOBAL POV	0	0	7.60%	0	1,031	1,031	0	3.70%	38	-110	959
0771 COMMERCIAL TRANSPORTATION	1,023	0	2.10%	21	2,115	3,159	0	1.20%	38	-304	2,893
0799 TOTAL TRANSPORTATION	1,023	0	2.05%	21	3,146	4,190	0	1.81%	76	-414	3,852
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	12,870	288	2.13%	280	-4,873	8,565	58	0.95%	82	-5,238	3,467
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,518	0	2.50%	38	-1,556	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	1,492	0	1.50%	22	-1,408	106	0	1.00%	1	-11	96
0914 PURCHASED COMMUNICATIONS	2,172	0	1.50%	33	-2,099	106	0	1.00%	1	-11	96
0915 RENTS (NON-GSA)	650	0	1.50%	10	-660	0	0	1.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	348	0	0.00%	0	300	648	0	0.00%	0	-67	581
0920 SUPPLIES/MATERIALS (NON FUND)	9,439	0	1.50%	142	-2,162	7,419	0	1.00%	74	-496	6,997
0921 PRINTING AND REPRODUCTION	240	0	1.50%	4	230	474	0	1.00%	5	-49	430
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,759	0	1.50%	26	12,925	14,710	0	1.00%	147	-984	13,873
0923 FACILITY MAINTENANCE BY CONTRACT	17,597	0	2.00%	352	-17,843	106	0	2.00%	2	-11	97
0925 EQUIPMENT PURCHASES (NON FUND)	90,947	0	1.50%	1,364	17,018	109,329	0	1.00%	1,093	-7,314	103,108
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	20	0	1.50%	0	86	106	0	1.00%	1	-11	96
0930 OTHER DEPOT MAINTENANCE	0	0	1.50%	0	106	106	0	1.00%	1	-11	96
0932 MGMT & PROFESSIONAL SPT SVCS	55,768	0	1.50%	837	-50,704	5,901	0	1.00%	59	2,647	8,607
0933 STUDIES, ANALYSIS, & EVALUATIONS	8,435	0	1.50%	127	-8,562	0	0	1.00%	0	449	449
0934 ENGINEERING & TECHNICAL SERVICES	21,803	0	1.50%	327	-22,130	0	0	1.00%	0	475	475
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	88,638	0	1.50%	1,330	-89,862	106	0	1.00%	1	-47	60
0988 GRANTS	10,340	0	1.50%	155	-10,495	0	0	1.00%	0	0	0
0989 OTHER CONTRACTS	513,183	0	1.50%	7,698	-484,698	36,183	0	1.00%	362	-28,353	8,192
0998 OTHER COSTS	29,342	616	1.50%	449	-28,876	1,531	0	1.00%	15	-102	1,444
0999 OTHER PURCHASES	866,561	904	1.52%	13,194	-695,263	185,396	58	0.99%	1,844	-39,134	148,164
9999 GRAND TOTAL	1,484,484	952	1.31%	19,422	-353,208	1,151,650	-23	0.64%	7,330	-165,105	993,852

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

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

I. Description of Operations Financed:

ARMY CLAIMS - Administrates the U.S. Army Claims Service (USARCS) and the U.S. Army Legal Services Agency (USALSA). These agencies process, investigate, adjudicates, and negotiates settlements of non-contractual claims worldwide on behalf of, and against the Department of Defense (DoD) and the Department of the Army (DA) civilians and other personnel.

The Army Claims Program funds the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and civilian claims for lost or damaged personal property, tort claims for loss, injury, or death caused by negligence of U.S. Army personnel, medical malpractice, automobile accidents, environmental damages, or damages caused by military operations. It also funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement (SOFA) claims pursuant to international agreements. Other support and services funded within this SAG are unemployment compensation and civilian injury compensation, International Cooperative Administrative Support Services (ICASS), State Department support overseas, affirmative claims made on behalf of the United States, miscellaneous repayments of erroneous collections, the Army's portion of the Overseas Banking Operation, the German Statutory Accident Insurance (GSAI) payment, the Victim Services Program and the Voluntary Protection Program.

II. Force Structure Summary:

Army Claims provides support to the following organizations:

Secretary of the Army

U.S. Army Installation Management Command

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 436: Army Claims

III. Financial Summary (\$ In Thousands):

		FY 2009					
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
ARMY CLAIMS	\$179,158	\$233,680	\$-1,684	-0.72%	\$231,996	\$231,996	\$215,168
SUBACTIVITY GROUP TOTAL	\$179,158	\$233,680	\$-1,684	-0.72%	\$231,996	\$231,996	\$215,168
						Change	Change
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING						\$233,680	\$231,996
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						-1,211	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						-473	
SUBTOTAL APPROPRIATED AMOUNT						231,996	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2009 to 2009 Only)						0	
SUBTOTAL BASELINE FUNDING						231,996	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							1,518
Functional Transfers							0
Program Changes							-18,346
NORMALIZED CURRENT ESTIMATE						231,996	215,168

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

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 Detail by Subactivity Group 436: Army Claims

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$233,680
1. Congressional Adjustments	\$-1,684
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,211
1) 5% Contract Reduction	\$-660
2) Transfer To AFRICOM Not Properly Accounted For	\$-551
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-473
1) Economic Assumptions.....	\$-473
FY 2009 Appropriated Amount	\$231,996
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$231,996
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$231,996
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$231,996

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

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6. Price Change		\$1,518
7. Transfers		\$0
8. Program Increases		\$11,315
a) Annualization of New FY 2009 Program		\$0
b) One-Time FY 2010 Costs		\$0
c) Program Growth in FY 2010.....		\$11,315
1) Civilian Insourcing Increase		\$4,001
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of 37 civilians.		
2) Civilian Unemployment Compensation and Judge Advocate General Claims.....		\$7,314
Funds an annual increase in medical costs and anticipated Cost of Living Adjustments (COLA) for long term injury and illness compensation recipients. Actual average cost of medical and compensation payments has increased an average of four percent (to a total of 10 percent per case) when compared to historical execution data due to the implementation of Base Realignment and Closure (BRAC). This increase also funds the salary of 31 personnel converted from reimbursable to direct hires.		
9. Program Decreases		\$-29,661
a) One-Time FY 2009 Costs		\$0
b) Annualization of FY 2009 Program Decreases		\$0
c) Program Decreases in FY 2010		\$-29,661
1) Contract Insourcing Reduction		\$-9,335
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		

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2) Contract Time and Materials Reduction\$-4,603
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.

3) JAG Organization/Claims\$-15,723
Projected reduction in Army Claims is based on anticipated decreases in environmental claims (due to installation closures); Status of Forces Agreement (SOFA) reimbursements; personnel claims, tort claims, and applications to the Army Board for Correction of Military Records (ABCMR). Visibility over environmental claims working their way through foreign courts enables the Army to anticipate the FY 2010 liability.

FY 2010 Budget Request\$215,168

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 436: Army Claims

IV. Performance Criteria and Evaluation Summary:

CLAIMS CASELOAD	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Personnel Claims	26,000	26,000	22,000
Tort Claims	3,000	3,000	2,000
Environmental	40	40	38
SOFA Reimbursements	2,000	2,000	1,100
Army Board for Correction of Military Records	300	300	300
Affirmative Claims	25,000	25,000	18,000
TOTAL	56,340	56,340	43,438

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

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Detail by Subactivity Group 436: Army Claims

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>240</u>	<u>271</u>	<u>261</u>	<u>-10</u>
Officer	202	220	210	-10
Enlisted	38	51	51	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>245</u>	 <u>256</u>	 <u>266</u>	 <u>10</u>
Officer	199	211	215	4
Enlisted	46	45	51	6
 <u>Civilian FTEs (Total)</u>	 <u>324</u>	 <u>119</u>	 <u>187</u>	 <u>68</u>
U.S. Direct Hire	324	119	187	68
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	324	119	187	68
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	31	0	-31
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>42</u>	 <u>106</u>	 <u>108</u>	 <u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	13,611	0	3.04%	414	-1,438	12,587	0	3.86%	486	7,121	20,194	
0103 WAGE BOARD	57	0	0.00%	0	-57	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	60	0	0.00%	0	-60	0	0	0.00%	0	0	0	
0110 UNEMPLOYMENT COMPENSATION	16,900	0	0.00%	0	-3,686	13,214	0	0.00%	0	5,058	18,272	
0111 DISABILITY COMPENSATION	96,061	0	0.00%	0	6,381	102,442	0	0.00%	0	3,244	105,686	
0199 TOTAL CIV PERSONNEL COMP	126,689	0	0.33%	414	1,140	128,243	0	0.38%	486	15,423	144,152	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	2,157	0	1.50%	32	6,732	8,921	0	1.00%	89	-91	8,919	
0399 TOTAL TRAVEL	2,157	0	1.48%	32	6,732	8,921	0	1.00%	89	-91	8,919	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507 GSA MANAGED EQUIPMENT	1,010	0	1.50%	15	-887	138	0	1.00%	1	-1	138	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,010	0	1.49%	15	-887	138	0	0.72%	1	-1	138	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	10	0	-6.40%	-1	406	415	0	-0.60%	-2	0	413	
0699 TOTAL INDUSTRIAL FUND PURCHASES	10	0	-10.00%	-1	406	415	0	-0.48%	-2	0	413	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	4	0	2.10%	0	44	48	0	1.20%	1	-1	48	
0799 TOTAL TRANSPORTATION	4	0	0.00%	0	44	48	0	2.08%	1	-1	48	
<u>OTHER PURCHASES</u>												
0920 SUPPLIES/MATERIALS (NON FUND)	541	0	1.50%	8	1,432	1,981	0	1.00%	20	-21	1,980	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.50%	0	183	183	0	1.00%	2	-2	183	
0925 EQUIPMENT PURCHASES (NON FUND)	848	0	1.50%	13	-825	36	0	1.00%	0	0	36	
0932 MGMT & PROFESSIONAL SPT SVCS	75	0	1.50%	1	-76	0	0	1.00%	0	0	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	245	0	1.50%	4	-249	0	0	1.00%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,181	0	1.50%	18	23,059	24,258	0	1.00%	243	-249	24,252	
0989 OTHER CONTRACTS	20,832	0	1.50%	312	2,550	23,694	0	1.00%	237	-17,198	6,733	
0998 OTHER COSTS	25,566	382	1.50%	389	17,742	44,079	0	1.00%	441	-16,206	28,314	
0999 OTHER PURCHASES	49,288	382	1.50%	745	43,816	94,231	0	1.00%	943	-33,676	61,498	
9999 GRAND TOTAL	179,158	382	0.67%	1,205	51,251	231,996	0	0.65%	1,518	-18,346	215,168	

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

DEPARTMENT OF THE ARMY
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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Real Estate Management

I. Description of Operations Financed:

REAL ESTATE MANAGEMENT - Finances the supervision and direction of the U.S. Army Corps of Engineers (USACE) activities engaged in developing and publishing guidance, design drawings, bills of materials, construction management guides, and descriptions of prefabricated and mobile facilities, buildings, and other structures required by land-based military forces for base development and tactical operations. In addition, resources support centrally funded Real Property missions, construction support programs, Tri-Service computer aided design and drafting expertise, and USACE command and control at division offices and operational laboratory activities.

Real Estate Management provides funds for Field Force Engineering (FFE) operations, to include agile, responsive technical engineering and contract construction support capabilities to Combatant Commands (COCOMs) during contingencies, exercises and peacetime engagement. It supports COCOMs in their theater of operations by enabling forward deployed engineer assets to leverage Continental United States (CONUS) based technical engineering centers through reach back systems to installations worldwide. FFE provides critical real-time support/capability to the Combatant Commander. During Operation Iraqi Freedom, a FFE team on-site using tele-engineering equipment communicated with CONUS-based technical and language experts to perform a controlled shut-down of a hydro-power facility. The FFE team on-site also provided imagery and technical information, assessing whether combat units could safely cross a bridge with heavy equipment and tanks.

Funding includes salaries, contracts, equipment, facilities and associated costs for facility space criteria (peacetime and mobilization), tests, studies and terrain analysis. It funds system improvements, manpower, equipment, secure facilities for Secret Internet Protocol Router Network (SIPRNET), tele-engineering kits, and training.

Real Estate Management also provides OMA funds for operation and renovation of Army assigned space in the Pentagon, Navy Annex and modulars (Pentagon Renovation Office) and includes funding for the Pentagon Reservation Maintenance Revolving Fund (PRMRF).

II. Force Structure Summary:

Real Estate Management provides support to the following organizations:

Secretary of the Army

U.S. Army Corps of Engineers (Less Civil Works)

DEPARTMENT OF THE ARMY
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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Real Estate Management

III. Financial Summary (\$ In Thousands):

		FY 2009					
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
REAL ESTATE MANAGEMENT	\$44,645	\$58,345	\$-346	-0.59%	\$57,999	\$57,999	\$118,785
SUBACTIVITY GROUP TOTAL	\$44,645	\$58,345	\$-346	-0.59%	\$57,999	\$57,999	\$118,785
						Change	Change
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>
BASELINE FUNDING						\$58,345	\$57,999
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						-228	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						-118	
SUBTOTAL APPROPRIATED AMOUNT						57,999	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2009 to 2009 Only)						0	
SUBTOTAL BASELINE FUNDING						57,999	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							1,252
Functional Transfers							71,479
Program Changes							-11,945
NORMALIZED CURRENT ESTIMATE						57,999	118,785

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$58,345
1. Congressional Adjustments	\$-346
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-228
1) 5% Contract Reduction	\$-91
2) Transfer To AFRICOM Not Properly Accounted For	\$-137
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-118
1) Economic Assumptions.....	\$-118
FY 2009 Appropriated Amount	\$57,999
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$57,999
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$57,999
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$57,999

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

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6. Price Change		\$1,252
7. Transfers		\$71,479
a) Transfers In		\$71,479
1) Pentagon Renovation		\$55,718
Transfers a portion of rent and renovation funding for the Pentagon from SAG 131 to SAG 437. The remaining dollars will transfer during the next budget cycle.		
2) Technology Management Office		\$15,761
Transfers funding from SAG 135 to SAG 437 in support of programs with daily oversight conducted by the Technology Management Office (TMO). Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs. Includes funding for 27 personnel.		
8. Program Increases		\$2,747
a) Annualization of New FY 2009 Program		\$0
b) One-Time FY 2010 Costs		\$0
c) Program Growth in FY 2010		\$2,747
1) Civilian Insourcing Increase		\$185
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of two civilians.		
2) Program Management Support to Military Construction Programs		\$2,562
As a result of a management manpower study, 21 program managers for the Military Construction program were converted to civilian spaces.		
9. Program Decreases		\$-14,692
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 \$-14,692

1) Contract Insourcing Reduction\$-431

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

2) Contract Time and Materials Reduction\$-190

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

3) Corps of Engineers Support\$-14,071

Reduces program to coincide with reduction in Military Construction account. FY 2010 Military Construction declines from FY 2009; as a result, there is a corresponding reduction in engineering support requirements.

FY 2010 Budget Request.....\$118,785

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IV. Performance Criteria and Evaluation Summary:

A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS (COCOM):

OBJECTIVE – Provide Combatant Commanders full spectrum engineering and contingency support.

STANDARD – Support Combatant Commanders in the theater of operations with assets to leverage CONUS-based technical engineering centers through reach-back systems to installations worldwide.

METRICS FY 2008 – Recruit, train, equip and maintain technically proficient engineers and contingency planners..

% Participation	FY 2008	FY 2009	FY 2010
	100%	100%	100%

B. COMMAND AND CONTROL (C2):

PROGRAM DESCRIPTION – C2 for building and sustaining critical facilities for the military.

METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: < 10% Time

Metric #1: Beneficial Occupancy Date

FY 2008 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

MILCON MANAGEMENT	FY 2008	FY 2009	FY 2010
	100%	100%	100%

C. PENTAGON RENT AND RENOVATION:

	FY 2008	FY 2009	FY 2010
Non-GSA Leased Payment for space (\$000)	--	--	130,718
Leased Space (000 sq. ft.)	--	--	1,088,625

FY 2009 program is reported in SAG 131. FY 2010 program is split between SAGs 131/437.

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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>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>4</u>
Officer	0	0	4	4
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Officer	0	0	2	2
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>288</u>	<u>305</u>	<u>355</u>	<u>50</u>
U.S. Direct Hire	286	305	355	50
Foreign National Direct Hire	2	0	0	0
Total Direct Hire	288	305	355	50
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	422	330	269	-61
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>111</u>	<u>119</u>	<u>122</u>	<u>3</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	31,922	0	3.74%	1,193	3,177	36,292	0	2.86%	1,037	5,916	43,245	
0103 WAGE BOARD	15	0	0.00%	0	-15	0	0	0.00%	0	0	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	102	0	0.00%	0	-102	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	32,039	0	3.72%	1,193	3,060	36,292	0	2.86%	1,037	5,916	43,245	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	2,315	0	1.50%	35	463	2,813	0	1.00%	28	259	3,100	
0399 TOTAL TRAVEL	2,315	0	1.51%	35	463	2,813	0	1.00%	28	259	3,100	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	1.90%	0	4	4	0	0.89%	0	-2	2	
0416 GSA MANAGED SUPPLIES & MATERIALS	209	0	1.50%	3	142	354	0	1.00%	4	32	390	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	209	0	1.44%	3	146	358	0	1.12%	4	30	392	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507 GSA MANAGED EQUIPMENT	396	0	1.50%	6	1,119	1,521	0	1.00%	15	142	1,678	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	396	0	1.52%	6	1,119	1,521	0	0.99%	15	142	1,678	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	16	0	-6.40%	-1	95	110	0	-0.60%	-1	2	111	
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	3.10%	0	0	0	0	3.10%	0	55,718	55,718	
0679 COST REIMBURSABLE PURCHASES	1,794	0	1.50%	27	1,268	3,089	0	1.00%	31	703	3,823	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,810	0	1.44%	26	1,363	3,199	0	0.94%	30	56,423	59,652	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	119	0	2.10%	2	-121	0	0	1.20%	0	0	0	
0799 TOTAL TRANSPORTATION	119	0	1.68%	2	-121	0	0	0.00%	0	0	0	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	148	0	2.50%	4	-152	0	0	2.50%	0	0	0	
0914 PURCHASED COMMUNICATIONS	135	0	1.50%	2	-137	0	0	1.00%	0	0	0	
0915 RENTS (NON-GSA)	1	0	1.50%	0	-1	0	0	1.00%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	9	0	1.50%	0	-5	4	0	1.00%	0	-2	2	
0921 PRINTING AND REPRODUCTION	2	0	1.50%	0	-2	0	0	1.00%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	93	0	1.50%	1	-94	0	0	1.00%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	253	0	1.50%	4	208	465	0	1.00%	5	106	576	
0932 MGMT & PROFESSIONAL SPT SVCS	370	0	1.50%	6	-376	0	0	1.00%	0	0	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	733	0	1.50%	11	-744	0	0	1.00%	0	0	0	
0934 ENGINEERING & TECHNICAL SERVICES	31	0	1.50%	0	-31	0	0	1.00%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,036	0	1.50%	76	5,131	10,243	0	1.00%	102	-525	9,820	

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

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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>
0989 OTHER CONTRACTS	946	0	1.50%	14	2,144	3,104	0	1.00%	31	-2,815	320
0999 OTHER PURCHASES	7,757	0	1.52%	118	5,941	13,816	0	1.00%	138	-3,236	10,718
9999 GRAND TOTAL	44,645	0	3.10%	1,383	11,971	57,999	0	2.16%	1,252	59,534	118,785

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Detail by Subactivity Group 441: International Military Headquarters

I. Description of Operations Financed:

INTERNATIONAL MILITARY HEADQUARTERS - Supports the North Atlantic Treaty Organization (NATO) and the Republic of Korea (ROK) - United States (U.S.) Combined Forces Command (CFC).

NATO MILITARY BUDGET - The U.S. Ambassador to NATO and the Office of the Secretary of Defense are responsible for negotiating the cost share with NATO. The NATO Military Budget is detailed in the Medium Term Resource Plan (MTRP) and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council (NAC). The U.S. share is currently approximately 25 percent toward the day-to-day operational costs of the NATO headquarters, the NATO international staff and subordinate commands. The Department of the Army carries out the DoD Executive Agency responsibilities in accordance with DoD 7000.14-R Vol. 11A, Chapter 9, Support of International Military Activities. The principal cost driver is the U.S. commitment via International Treaties/Agreements.

NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AEWCS) - Supports the operational costs of the NATO Airborne Early Warning and Control Force and Command Headquarters. Funds are provided for the operation and maintenance of aircraft, facilities maintenance, program administration, communications, and headquarters operations.

NATO INTERNATIONAL MILITARY HEADQUARTERS (IMH) - Supports the U.S. contribution to the military budget funding of the NATO military headquarters, Allied Command Operations, Allied Command Transformation and subordinate commands (i.e. operation headquarters - Joint Force Command HQ Brunssum-NL and Joint Force Command HQ Naples-IT, HQs in the Balkans, etc.). Funding provides for cost of operations, including: NATO civilian personnel, ADP, general operating costs, utilities, facilities, and maintenance.

STANDARDIZATION PROGRAMS - These programs develop a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also the factors (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. It supports U.S. participation as working group chairman, heads of delegations and subject matter experts in NATO, American-British-Canadian-Australian Armies (ABCA) Program, and other standardization fora; contract support for analytical expertise; and database management for the drafting, coordination, ratification, and implementation of standardization agreements originating in NATO, ABCA, and other bilateral and multilateral standardization fora.

OTHER SUPPORT/CONTRIBUTIONS - Includes other U.S. contributions to NATO agencies, multinational headquarters and support to U.S. elements assigned to various NATO International Military Headquarters (IMH) in accordance with DoD 7000.14-R, Vol. 11A, Chapter 9, Support of International Military Activities. Funding also supports U.S. Army, NATO and civilian pay for the U.S. Mission to NATO.

REPUBLIC OF KOREA - United States Combined Forces Command (ROK-U.S. CFC) reflects the mutual commitment of the ROK and the U.S. to maintain peace and security, and the willingness and capability to take that commitment into battle, if need arises. ROK-U.S. CFC is the warfighting headquarters; its role is to deter, or defeat, if necessary, outside aggression against the ROK.

II. Force Structure Summary:

Funds U.S. commitments to international military activities as follows:

NATO Headquarters

Allied Command Operations (ACO)

Allied Command Transformation (ACT)

Headquarters, Joint Force Command, Brunssum-NL (JFC-Brunssum)

Headquarters, Joint Force Command, Naples-IT (JFC-Naples)

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U.S. Mission and Delegation to NATO
U.S. Army, NATO
ROK, U.S. CFC Headquarters
Secretary of the Army

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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>	
INTERNATIONAL MILITARY HEADQUARTERS	\$360,842	\$408,788	\$-831	-0.20%	\$407,957	\$407,957	\$430,449	
SUBACTIVITY GROUP TOTAL	\$360,842	\$408,788	\$-831	-0.20%	\$407,957	\$407,957	\$430,449	
						Change	Change	
						<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>	
BASELINE FUNDING						\$408,788	\$407,957	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-831		
SUBTOTAL APPROPRIATED AMOUNT						<u>407,957</u>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						<u>407,957</u>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							4,390	
Functional Transfers							0	
Program Changes							<u>18,102</u>	
NORMALIZED CURRENT ESTIMATE						<u>\$407,957</u>	<u>\$430,449</u>	

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

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$408,788
1. Congressional Adjustments	\$-831
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-831
1) Economic Assumptions	\$-831
FY 2009 Appropriated Amount	\$407,957
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$407,957
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$407,957
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$407,957
6. Price Change	\$4,390
7. Transfers	\$0

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

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8. Program Increases	\$23,438
a) Annualization of New FY 2009 Program	\$0
b) One-Time FY 2010 Costs	\$0
c) Program Growth in FY 2010.....	\$23,438
1) Civilian Insourcing Increase	\$61
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of one civilian.	
2) North Atlantic Treaty Organization (NATO)	\$3,377
Increases support to the NATO Alliance as it increases operational commitments to meet future international security requirements. As the Office of Secretary of Defense's Executive Agent, the Army resources the U.S. contribution to NATO's military budget.	
3) U.S. European Command (EUCOM) NATO Special Operations Forces (SOF) Coordination Center	\$20,000
Funds an additional ten (10) civilians and related requirements, operation and training activities, the twice-a-year NATO Special Operations Forces (SOF) exercise, and the Meshed Satellite NATO SOF Network for the EUCOM NATO Special Operations Forces Coordination Center (NSCC). Supports the NSCC's mission to continue to build the interoperability and capability of partner nation SOF in support of the International Security Assistance Force and Operation Enduring Freedom.	
9. Program Decreases	\$-5,336
a) One-Time FY 2009 Costs	\$0
b) Annualization of FY 2009 Program Decreases	\$0
c) Program Decreases in FY 2010	\$-5,336

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- 1) Contract Insourcing Reduction\$-144
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.
- 2) Contract Time and Materials Reduction\$-63
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.
- 3) North Atlantic Treaty Organization (NATO) Participation in Balkans.....\$-5,129
Decrease in funding reflects anticipated reduction in NATO participation in the Balkans as NATO mission focus shifts to Joint Task Force East.

FY 2010 Budget Request.....\$430,449

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IV. Performance Criteria and Evaluation Summary:

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS (IMH)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
1. NATO International Military HQs	178,298	209,334*	190,632
2. NATO Airborne Early Warning Combat System	127,949	135,750*	163,463
3. Other NATO (Admin. Agent/ Direct Support)	42,681	35,213*	53,097
4. Balkans Crisis Response Operation Contributions	0	13,632*	8,820
5. Non-NATO Contributions	<u>13,231</u>	<u>14,028</u>	<u>14,437</u>
Total NATO Military Budget	362,159	407,957	430,449

- Dollars in (\$000)
- Amounts denoted with an “*” reflect total projected execution for FY 2009
- Line # 3 reflects NATO Special Operations Forces Coordination Center (NSCC) increase (\$20,000) starting FY 2010.
- Line # 3 reflects civilian pay for 5 additional spaces at NATO Standard Organization (NSO).
- Line # 3 includes Treaty-directed implementation of a new Defined Contribution Pension Scheme (DCPS) for NATO Pension Contribution. Pensions were estimated at an 11% increase based on FY 2007-FY 2009 actuals/projections.
- Line #4 reflects re-programming from SAG 114 to SAG 441 for the former Yugoslavia, effective FY 2009.

NATO Crisis Response (CRO)/GWOT requirements for Iraq, and Afghanistan (funded by BA1) are not included

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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>Active Military End Strength (E/S) (Total)</u>	<u>1,359</u>	<u>1,646</u>	<u>1,638</u>	<u>-8</u>
Officer	420	563	557	-6
Enlisted	939	1,083	1,081	-2
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,374</u>	 <u>1,503</u>	 <u>1,642</u>	 <u>139</u>
Officer	420	492	560	68
Enlisted	954	1,011	1,082	71
 <u>Civilian FTEs (Total)</u>	 <u>161</u>	 <u>211</u>	 <u>220</u>	 <u>9</u>
U.S. Direct Hire	142	201	210	9
Foreign National Direct Hire	<u>14</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total Direct Hire	156	209	218	9
Foreign National Indirect Hire	5	2	2	0
(Reimbursable Civilians (Memo))	56	8	8	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>99</u>	 <u>102</u>	 <u>104</u>	 <u>2</u>

Personnel Summary Explanation:

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	14,766	0	4.63%	683	5,443	20,892	0	2.57%	536	900	22,328	
0103 WAGE BOARD	209	0	3.35%	7	21	237	0	2.95%	7	0	244	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	253	5	1.55%	4	-128	134	-30	3.85%	4	1	109	
0199 TOTAL CIV PERSONNEL COMP	15,228	5	4.56%	694	5,336	21,263	-30	2.58%	547	901	22,681	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	6,386	0	1.50%	96	112	6,594	0	1.00%	66	625	7,285	
0399 TOTAL TRAVEL	6,386	0	1.50%	96	112	6,594	0	1.00%	66	625	7,285	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	62	0	-33.00%	-20	279	321	0	1.90%	6	-6	321	
0411 ARMY MANAGED SUPPLIES & MATERIALS	18	0	0.70%	0	141	159	0	2.15%	3	1	163	
0415 DLA MANAGED SUPPLIES & MATERIALS	27	0	1.90%	1	-17	11	0	0.89%	0	1	12	
0416 GSA MANAGED SUPPLIES & MATERIALS	24	0	1.50%	0	64	88	0	1.00%	1	8	97	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	131	0	-14.50%	-19	467	579	0	1.73%	10	4	593	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	2	0	0.70%	0	15	17	0	2.10%	0	0	17	
0506 DLA EQUIPMENT	3	0	1.90%	0	37	40	0	1.76%	1	3	44	
0507 GSA MANAGED EQUIPMENT	6	0	1.50%	0	36	42	0	1.00%	0	4	46	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	11	0	0.00%	0	88	99	0	1.01%	1	7	107	
<u>OTHER FUND PURCHASES</u>												
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	6	0	-6.40%	0	49	55	0	-0.60%	0	6	61	
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	6	0	1.70%	0	-6	0	0	0.40%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	1	0	1.50%	0	-1	0	0	1.00%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	13	0	0.00%	0	42	55	0	0.00%	0	6	61	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	39	0	2.10%	1	51	91	0	1.20%	1	10	102	
0799 TOTAL TRANSPORTATION	39	0	2.56%	1	51	91	0	1.10%	1	10	102	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	718	0	1.11%	8	-495	231	0	2.16%	5	1	237	
0913 PURCHASED UTILITIES	181	0	1.50%	3	44	228	0	1.00%	2	23	253	
0914 PURCHASED COMMUNICATIONS	1,566	0	1.50%	23	-82	1,507	0	1.00%	15	149	1,671	
0915 RENTS (NON-GSA)	354	0	1.50%	5	66	425	0	1.00%	4	-4	425	
0917 POSTAL SERVICES (U.S.P.S.)	40	0	0.00%	0	-28	12	0	0.00%	0	1	13	
0920 SUPPLIES/MATERIALS (NON FUND)	766	0	1.50%	11	53	830	0	1.00%	8	83	921	
0921 PRINTING AND REPRODUCTION	54	0	1.50%	1	16	71	0	1.00%	1	6	78	

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

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	<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>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	286	0	1.50%	4	-273	17	0	1.00%	0	1	18
0923 FACILITY MAINTENANCE BY CONTRACT	26	0	2.00%	1	777	804	0	2.00%	16	79	899
0925 EQUIPMENT PURCHASES (NON FUND)	1,431	0	1.50%	21	-626	826	0	1.00%	8	79	913
0932 MGMT & PROFESSIONAL SPT SVCS	1,911	0	1.50%	29	-460	1,480	0	1.00%	15	247	1,742
0937 LOCALLY PURCHASED FUEL	145	0	-33.00%	-48	15	112	0	1.90%	2	-2	112
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,292	0	1.50%	64	4,129	8,485	0	1.00%	85	15,632	24,202
0988 GRANTS	326,952	0	1.50%	4,904	31,973	363,829	-8	1.00%	3,638	212	367,671
0989 OTHER CONTRACTS	304	14,589	1.50%	223	-14,706	410	0	1.00%	4	41	455
0998 OTHER COSTS	8	0	1.50%	0	1	9	0	1.00%	0	1	10
0999 OTHER PURCHASES	339,034	14,589	1.48%	5,249	20,404	379,276	-8	1.00%	3,803	16,549	399,620
9999 GRAND TOTAL	360,842	14,594	1.61%	6,021	26,500	407,957	-38	1.09%	4,428	18,102	430,449

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I. Description of Operations Financed:

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Supports OSD directed missions to other nations to promote regional stability and shape the international security environment in ways that favor U.S. National Security. It provides support to Army programs designed to promote and facilitate multinational force compatibility and to enhance the Army's ability to fight as a member of an alliance or coalition and supports data and technology exchange programs including Senior National Representatives (Army), Engineer/Scientist Exchange Program, Data Exchange Agreements, Subject Matter Expert Exchanges, and NATO's Council of National Armaments Directors. It provides administrative and logistics support (travel, administrative support, and contract costs) and civilian pay for security cooperation programs to shape the security environment and promote important military interactions, building trust and confidence between the United States and its multinational allies. This SAG also supports Politico-Military Interaction (PMI) programs including Latin American Cooperation (LATAM COOP), Conference of American Armies, Western Hemispheric Institute for Security Cooperation (WHINSEC), Military Review (Spanish/Portuguese editions), foreign dignitary visits and United Nations (U.N.) observers. SAG funds the following programs:

SENIOR NATIONAL REPRESENTATIVE (Army) - United States (U.S.) participation in the Five Power (U.S., France, Germany, Italy, and United Kingdom) working groups in the areas of Threat, Integrated Target, Military Operations in Urban Terrain (MOUT), Soldier Systems, Interoperability, Combat Identification, and Chemical Biological.

AIR TRADE SHOW (Army) - Army participation in DOD-sponsored air and trade shows.

ENGINEER/SCIENTIST EXCHANGE PROGRAM - Supports U.S. participants in professional exchanges to work on-site assignments in foreign defense establishments to promote research and development cooperation between participating countries and professional development of individual participants.

DATA EXCHANGE AGREEMENTS and SUBJECT MATTER EXPERT EXCHANGES - Negotiation, staffing, and management of data exchange and cooperative research and development programs to ensure access to foreign technologies, to accelerate technology development, to reduce development costs and life-cycle management costs, and to reduce fielding time to the warfighter.

LATIN AMERICAN COOPERATION - Travel and per diem for Latin American Army officer and student visits and exchanges to the U.S. for activities related to southern hemisphere security cooperation. This is a tool used to promote democracy and the professionalism of Latin American Armies.

MILITARY REVIEW - Translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review is translated into Spanish and Portuguese for Central and South American military personnel.

UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Supplies, equipment, and travel for personnel assigned to this organization.

II. Force Structure Summary:

Funds elements reporting to the Secretary of the Army, U.S. Army Materiel Command, and U.S. Army Training and Doctrine Command.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2009</u>						
A. <u>Program Elements</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>	
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$42,297	\$21,683	\$-161	-0.74%	\$21,522	\$21,522	\$13,700	
SUBACTIVITY GROUP TOTAL	\$42,297	\$21,683	\$-161	-0.74%	\$21,522	\$21,522	\$13,700	
						Change <u>FY 09/FY 09</u>	Change <u>FY 09/FY 10</u>	
BASELINE FUNDING						\$21,683	\$21,522	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-117		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-44		
SUBTOTAL APPROPRIATED AMOUNT						21,522		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
SUBTOTAL BASELINE FUNDING						21,522		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							389	
Functional Transfers							-8,230	
Program Changes							19	
NORMALIZED CURRENT ESTIMATE						\$21,522	\$13,700	

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$21,683
1. Congressional Adjustments	\$-161
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-117
1) 5% Contract Reduction	\$-66
2) Transfer To AFRICOM Not Properly Accounted For	\$-51
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-44
1) Economic Assumptions.....	\$-44
FY 2009 Appropriated Amount	\$21,522
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2009 Appropriated and Supplemental Funding	\$21,522
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2009 Estimate	\$21,522
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2009 Current Estimate	\$21,522

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

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6. Price Change		\$389
7. Transfers		\$-8,230
a) Transfers In		\$0
b) Transfers Out.....		\$-8,230
1) COCOM Funding Realignment - EUCOM.....		\$-3,560
Transfers funding for EUCOM from SAG 134 (\$7,996), SAG 432 (\$2,973), and SAG 442 (\$3,560) to SAG 138 (\$14,529) to consolidate EUCOM's direct mission support funding under the correct SAG.		
2) COCOM Funding Realignment - SOUTHCOM		\$-4,670
Transfers funding for SOUTHCOM from SAG 134 (\$1,895), SAG 431 (\$379), SAG 432 (\$1,715), SAG 135 (\$1,166), and SAG 442 (\$4,670) to SAG 138 (\$9,825) to consolidate SOUTHCOM's direct mission support funding under the correct SAG.		
8. Program Increases		\$402
a) Annualization of New FY 2009 Program		\$0
b) One-Time FY 2010 Costs.....		\$0
c) Program Growth in FY 2010.....		\$402
1) Civic Action Teams.....		\$288
Provides funding to support the additional requirements for the Civic Action Teams, which provides construction support to basic infrastructure development and improvements to Micronesian Islands.		
2) Civilian Insourcing Increase		\$114
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects insourcing of one civilian.		
9. Program Decreases		\$-383

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a) One-Time FY 2009 Costs.....	\$0
b) Annualization of FY 2009 Program Decreases	\$0
c) Program Decreases in FY 2010	\$-383
1) Contract Insourcing Reduction	\$-266
The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
2) Contract Time and Materials Reduction	\$-117
Decrease represents efficiencies in Time and Materials contracts required to support the Army's mission.	

FY 2010 Budget Request.....\$13,700

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable.

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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>Active Military End Strength (E/S) (Total)</u>	<u>837</u>	<u>917</u>	<u>713</u>	<u>-204</u>
Officer	525	496	341	-155
Enlisted	312	421	372	-49
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>753</u>	 <u>878</u>	 <u>816</u>	 <u>-62</u>
Officer	455	511	419	-92
Enlisted	298	367	397	30
 <u>Civilian FTEs (Total)</u>	 <u>110</u>	 <u>129</u>	 <u>130</u>	 <u>1</u>
U.S. Direct Hire	106	70	70	0
Foreign National Direct Hire	<u>0</u>	<u>41</u>	<u>42</u>	<u>1</u>
Total Direct Hire	106	111	112	1
Foreign National Indirect Hire	4	18	18	0
(Reimbursable Civilians (Memo))	1,057	1,724	1,697	-27
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>116</u>	 <u>93</u>	 <u>95</u>	 <u>2</u>

Personnel Summary Explanation:

Civilian FTEs in SAG 442 are currently overstated by 91 FTEs. For the FY 2010 President's Budget submission, all funding for SOUTHCOM and EUCOM was transferred to SAG 138; however, the FTEs were not concurrently transferred. FTEs will be transferred during the FY 2011-2015 PBR cycle to reconcile funding and FTEs.

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<u>FY 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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	8,860	0	2.89%	256	-1,335	7,781	0	2.43%	189	-14	7,956
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,613	0	2.80%	101	-666	3,048	0	2.53%	77	75	3,200
0105 SEPARATION LIABILITY (FNDH)	109	0	0.00%	0	-109	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	12,582	0	2.84%	357	-2,110	10,829	0	2.46%	266	61	11,156
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	5,002	0	1.50%	75	525	5,602	0	1.00%	56	-5,596	62
0399 TOTAL TRAVEL	5,002	0	1.50%	75	525	5,602	0	1.00%	56	-5,596	62
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	318	0	-33.00%	-105	-207	6	0	1.90%	0	0	6
0402 SERVICE FUEL	0	0	-33.00%	0	6	6	0	1.90%	0	0	6
0411 ARMY MANAGED SUPPLIES & MATERIALS	2	0	0.70%	0	36	38	0	2.15%	1	0	39
0415 DLA MANAGED SUPPLIES & MATERIALS	831	0	1.90%	16	-741	106	0	0.89%	1	-106	1
0416 GSA MANAGED SUPPLIES & MATERIALS	331	0	1.50%	5	-205	131	0	1.00%	1	-130	2
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,482	0	-5.67%	-84	-1,111	287	0	1.05%	3	-236	54
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	17	0	0.70%	0	-17	0	0	2.10%	0	0	0
0507 GSA MANAGED EQUIPMENT	127	0	1.50%	2	-48	81	0	1.00%	1	-81	1
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	144	0	1.39%	2	-65	81	0	1.23%	1	-81	1
<u>OTHER FUND PURCHASES</u>											
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	102	0	-6.40%	-7	-71	24	0	-0.60%	0	-24	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	12	0	4.01%	0	1	13	0	-0.60%	0	0	13
0699 TOTAL INDUSTRIAL FUND PURCHASES	114	0	-6.14%	-7	-70	37	0	0.00%	0	-24	13
<u>TRANSPORTATION</u>											
0717 SDDC GLOBAL POV	0	0	7.60%	0	6	6	0	3.70%	0	-5	1
0771 COMMERCIAL TRANSPORTATION	270	0	2.10%	6	-270	6	0	1.20%	0	-5	1
0799 TOTAL TRANSPORTATION	270	0	2.22%	6	-264	12	0	0.00%	0	-10	2
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	211	48	15.06%	39	894	1,192	26	2.38%	29	0	1,247
0913 PURCHASED UTILITIES	173	0	1.50%	3	-170	6	0	1.00%	0	-5	1
0914 PURCHASED COMMUNICATIONS	347	0	1.50%	5	-327	25	0	1.00%	0	-23	2
0915 RENTS (NON-GSA)	443	0	1.50%	7	-444	6	0	1.00%	0	0	6
0917 POSTAL SERVICES (U.S.P.S.)	93	0	0.00%	0	-87	6	0	0.00%	0	-6	0
0920 SUPPLIES/MATERIALS (NON FUND)	3,058	0	1.50%	46	-2,311	793	0	1.00%	8	-748	53
0921 PRINTING AND REPRODUCTION	3	0	1.50%	0	117	120	0	1.00%	1	-116	5

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	<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>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	341	0	1.50%	5	-243	103	0	1.00%	1	-100	4
0923 FACILITY MAINTENANCE BY CONTRACT	1,152	0	2.00%	23	-1,094	81	0	2.00%	2	-80	3
0925 EQUIPMENT PURCHASES (NON FUND)	584	0	1.50%	9	-552	41	0	1.00%	0	-40	1
0932 MGMT & PROFESSIONAL SPT SVCS	727	0	1.50%	11	-560	178	0	1.00%	2	39	219
0934 ENGINEERING & TECHNICAL SERVICES	226	0	1.50%	3	9	238	0	1.00%	2	-240	0
0937 LOCALLY PURCHASED FUEL	1,601	0	-33.00%	-528	-317	756	-33	1.90%	14	19	756
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,577	0	1.50%	84	-5,219	442	0	1.00%	4	-427	19
0988 GRANTS	7	0	1.50%	0	-7	0	0	1.00%	0	0	0
0989 OTHER CONTRACTS	8,155	0	1.50%	122	-7,615	662	0	1.00%	7	-574	95
0998 OTHER COSTS	5	0	1.50%	0	20	25	0	1.00%	0	-24	1
0999 OTHER PURCHASES	22,703	48	-0.75%	-171	-17,906	4,674	-7	1.50%	70	-2,325	2,412
9999 GRAND TOTAL	42,297	48	0.42%	178	-21,001	21,522	-7	1.84%	396	-8,211	13,700