

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2011 BUDGET ESTIMATES



Volume I

OPERATION AND MAINTENANCE, ARMY

FEBRUARY 2010

JUSTIFICATION BOOK

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimate
Operation and Maintenance, Army

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<u>Appropriations Summary</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Operation and Maintenance, Army	82,877.2	1,544.8	-53,526.4	30,895.6	872.2	2,204.2	33,972.0

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. 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. It also funds the educational programs for both Soldiers and civilians that cultivate and maintain adaptive leaders. Funding sustains Army training with Ground Operating Tempo (OPTEMPO) and flying hours and provides for fuel, supplies, and maintenance of weapons systems and airframes. OMA also funds the Army's management structure; logistics; and 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 (EUCOM), U.S. Southern Command (SOUTHCOM), and U.S. Africa Command (AFRICOM).

The Army's budget continues to demonstrate sound fiscal budgeting by recognizing enduring requirements previously funded through supplemental and Overseas Contingency Operations (OCO) appropriations. Although the Army will remain challenged, deliberate decisions were made to reduce reliance on supplemental or OCO funding. Additionally, beginning in FY 2010, the Department of Defense (DoD) embarked on an aggressive insourcing plan to transition. The Army continues to proactively transition the workforce through the insourcing plan started in FY 2010, where inherently governmental functions are transitioned from contracted labor to civilian employees where it makes sense to do so. Legislative support in higher civilian headquarters ceilings, increases in civilian personnel, and changes in human resourcing processes will enable the Army to more effectively build the civilian workforce needed to meet the dynamic challenges of a changing Army.

The FY 2011 President's Budget is based on Department of Defense (DoD) strategic and fiscal guidance. When compared to FY 2010 President's Budget levels, the Army's fiscal guidance increased \$3,076.4 million; \$872.2 million is attributable to pricing adjustments (e.g., inflation, fuel, foreign currency adjustments, and pay raises) and \$2,204.2 million supports programmatic changes. For this submission, the composite fuel rate is \$127.26 per barrel.

Overall Assessment:

The Army remains at war in an era of persistent conflict. For the foreseeable future we expect to be engaged against adversaries who will use violence to achieve political, religious, and ideological ends. The Army's enduring mission is to provide trained and ready forces and land force capabilities to meet the needs of the Combatant Commanders and to protect the Nation today and in the future. The Army is continually adapting to address the threat through training that develops capability for full spectrum operations. The primary challenge in resourcing our Army is to ensure it is properly balanced - capable of effectively executing current operations while providing capability to hedge against unexpected contingencies.

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The Army's top priorities remain restoring balance to preserve our All-Volunteer Force, restoring necessary breadth and depth to Army capabilities, transforming our force into a campaign-quality expeditionary force operating on a rotational cycle to meet the needs of the Combatant Commanders, and building essential capacity for the future.

To do this, we must ...

... **sustain** our Army by attracting quality recruits, retaining Soldiers, improving quality of life through support programs for Soldiers and Families, enhancing the civilian workforce, and building resiliency through focused programs that address stress across the force.

... **prepare** our Soldiers, units, and equipment by maintaining a high level of readiness for current operational environments. Adapting institutional, individual, and operational training around a rotational cycle will optimize readiness for 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 reintegrating and preparing our Soldiers, units, and equipment for future operations. Soldiers, Families and Wounded Warriors are reintegrated from war through Family programs, Army Senior Leader initiatives, and Warrior in Transition programs. Reset allows for repair, replacement, and recapitalization of vital equipment; manning of units; and training for Soldiers and units for future missions.

...**transform** our Army by continually improving our ability to meet Combatant Commanders' needs in a changing security environment. With an end strength of 547,400 Active Component Soldiers, 45 Active Brigade Combat Teams (BCTs), and 79 Active Support Brigades, the Army is adapting to a rotational cycle designed to achieve readiness for full spectrum operations and build predictability into the operational tempo. The Army will complete the Base Realignment and Closure (BRAC) in FY 2011, culminating massive relocations and unit transformations which will optimize capacity to build warfighting capability and efficiency.

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<u>Budget Activity</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Operating Forces (BA-01)	65,740.2	1,011.7	-48,281.9	18,470.0	590.8	1,100.6	20,161.4

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, 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 threats 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 12.8 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) or Operation Enduring Freedom (OEF). The FY 2011 Budget funds 583 miles and 12.3 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 Support Commands (TSC), Corps and division headquarters, Brigade Combat Teams (BCTs), and multi-functional and functional support brigades. OPTEMPO sustains supplies and equipment that provide 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 Land Forces Readiness program increases to support the emerging Cyberspace Warfare mission and the training requirements for conducting Offensive Cyberspace Operations as well as the transformation of the Army's LandWarNet to an enterprise activity. It also provides mission, non-secure communication and other headquarters support for Detainee Operations and funds the sustainment of the Body Armor sets used during training of Soldiers and in the outfitting of base funded programs previously resourced by Overseas Contingency Operations funds. Additionally, it funds increased training range operations due to units' increased dwell time.

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

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overall equipping strategy and the Army Campaign Plan. The FY 2011 budget submission supports requirements needed to sustain the Army in an era of persistent conflict. It supports Post Production software systems, the Army's Aviation Transformation Plan for the utility helicopter fleet, the Army's Pure Fleet Initiative for missiles, a Stryker Pilot Program, the National Training Center (NTC), and the Combat Maneuver Strategy for tanks and howitzers.

The Land Forces Readiness Support program increases to support the Army's Senior Leader Initiatives, placing greater emphasis on the well-being of Soldiers and their Families by increasing resources to reinforce holistic fitness, mitigate stress, and build resiliency into the force. These initiatives include the Sexual Harassment/Assault Prevention and Response Program (SHARP), the Army Campaign Plan for Health Promotion, Risk Reduction, and Suicide Prevention (ACPHP), and the Comprehensive Soldier Fitness Program (CSF), which enhances performance by focusing on five dimensions of strength: physical, emotional, social, family, and spiritual. These programs shift the focus from treatment to prevention.

Also included in the Land Forces Readiness Support program are Base Operations Support (BOS) and facilities Sustainment, Restoration, and Modernization (SRM) which are critical component to operating and sustaining our installation infrastructure.

BOS resources the Army's installation services worldwide, ensures 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. 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 2011, the Army has funded Sustainment at 90% of the Facility Sustainment Model (FSM) requirements level.

In FY 2011, Land Forces Readiness Support, Management and Operational Headquarters activity group continues to absorb costs generated by Base Realignment and Closure (BRAC) that are not captured under the BRAC appropriation. There is a one-time increase to finalize moves required to meet the 2005 Base Realignment and Closure (BRAC) law as the Army must cover costs associated with dual operations standing up and standing down for BRAC directed moves. Some of the dual/spit operations costs are for dual staffing (civilian and contractor), travel, computer/telephone connectivity, and other operating costs that are universal across all locations impacted by BRAC.

The Army is the executive agent for three Combatant Commands (COCOMs) which are funded under the Land Forces Readiness Support activity group: U.S. Army European Command (EUCOM), U.S. Southern Command (SOUTHCOM), and U.S. Africa Command (AFRICOM). 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). Classified portions of the COCOM budgets remain under SAG 411.

All base program funding was transferred out of SAG 135 (Additional Activities) to more appropriate SAGs in the FY 2010 President's Budget submission. This SAG will continue to be used solely to capture Overseas Contingency Operations.

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<u>Budget Activity</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Mobilization (BA-02)	313.3	0.2	7.4	320.9	5.9	114.4	441.2

Budget Activity 02: Mobilization - Major Program Changes:

The Mobilization budget activity consists of only one activity group: Mobilization. Mobilization is the act of assembling and preparing troops and supplies for war. This includes 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.

Mobilization also resources the reconstitution of prepositioned stocks. During FY 2011, the Army plans to reconstitute supplies for a sustainment brigade with a combat support hospital carried aboard two Large Medium Speed Roll-on/Roll-off ships. At the same time, the Army plans to upload and maintain prepositioned stocks for an infantry battalion with motorized augmentation in Afghanistan.

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<u>Budget Activity</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Training and Recruiting (BA-03)	4,575.3	69.9	147.4	4,792.6	103.1	173.3	5,069.0

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 Soldiers. 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 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.

The FY 2011 budget request fully funds the student load for Recruit Training and Initial Entry Training, fully supporting the Army's training mission. In addition, the budget supports Army programs that 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 Army has also increased the cadet mission for the Senior ROTC Cadet Scholarship Program to stabilize the junior officer base. 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 agile and adaptive military and civilian leaders who can handle the challenges of joint, interagency, intergovernmental, and multinational environments.

The FY 2011 budget also resources the Army's Defense Language Programs with increased intermediate and advanced courses in response to commanders' and agencies' operational needs by providing on-site modular training in lieu of year-long resident courses. It also funds an increased Undergraduate Pilot Training Program, building on the Army's flight training program expansion that began in FY 2010 to rapidly train and deliver additional pilots and crews to the Active and Reserve Components.

Finally, the budget funds an additional 43 schools in the Junior Reserve Officers Training Corps Program for a total of 1,731 schools.

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Administration and Servicewide Activities (BA-04)	12,248.5	463.0	-5,399.3	7,312.2	172.4	815.7	8,300.3

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 Program's budget consists of several sub-programs and activities: 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.

The Logistics Operations program funds transportation requirements related to force modernization and equipment fielding initiatives, manpower increases for Army's compliance with Gansler Commission recommendations regarding contract policy oversight, while insourcing contractor positions in Sustainment Systems Technical Support programs and Logistic Support areas.

The Servicewide Support program 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, Microsoft desktop software licenses, personnel programs, and the Defense Commissary Agency (DECA). This program also supports insourcing, regionalization, and fortification of legacy personnel systems, enterprise systems, and related infrastructure against cyber attacks and obsolescence. The Servicewide Support program also provides funding for the Army's Senior Leader Initiatives described in the Operating Forces Budget Activity narrative, i.e. the Sexual Harassment/Assault Prevention and Response Program (SHARP), the Army Campaign Plan for Health Promotion, Risk Reduction, and Suicide Prevention (ACPHP), and the Comprehensive Soldier Fitness Program (CSF). 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.

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<u>Budget Activity 01: Operational Forces</u>									
<u>Land Forces</u>									
2020A	111	Maneuver Units	974,310	1,013,650	21,163	1,034,813	1,087,321		1,087,321
2020A	112	Modular Support Brigades	125,599	106,313		106,313	114,448		114,448
2020A	113	Echelons Above Brigade	561,439	697,388	14,560	711,948	773,540		773,540
2020A	114	Theater Level Assets	921,868	686,689	14,337	701,026	794,806		794,806
2020A	115	Land Forces Operations Support	1,216,197	1,214,479		1,214,479	1,399,332		1,399,332
2020A	116	Aviation Assets	718,549	733,139	15,307	748,446	897,666		897,666
		Total Land Forces	4,517,962	4,451,658	65,367	4,517,025	5,067,113		5,067,113
<u>Land Forces, Readiness</u>									
2020A	121	Force Readiness Operations Support	1,531,741	2,048,723	42,773	2,091,496	2,520,995		2,520,995
2020A	122	Land Forces Systems Readiness	633,456	627,203		627,203	596,117		596,117
2020A	123	Land Forces Depot Maintenance	697,916	686,295		686,295	890,122		890,122
		Total Land Forces, Readiness	2,863,113	3,362,221	42,773	3,404,994	4,007,234		4,007,234
<u>Land Forces, Readiness Support</u>									
2020A	131	Base Operations Support	7,177,725	7,508,728		7,508,728	7,563,566		7,563,566
2020A	132	Sustainment, Restoration and Modernization	2,554,499	2,231,474		2,231,474	2,500,892		2,500,892
2020A	133	Management and Operational Headquarters	288,337	338,682		338,682	390,004		390,004
2020A	134	Combatant Commands Core Operations	195,661	122,936		122,936	167,758		167,758
2020A	135	Additional Activities	47,853,095	41,348,943	10,883,207	52,232,150		46,625,108	46,625,108
	136	Comanders' Emergency Response Program						1,300,000	1,300,000
	137	Reset						7,840,211	7,840,211
2020A	138	Combatant Commands Direct Mission Support	289,797	454,335		454,335	464,851		464,851
		Total Land Forces, Readiness Support	58,359,114	52,005,098	10,883,207	62,888,305	11,087,071	55,765,319	66,852,390
TOTAL, BA 01: Operating Forces			65,740,189	59,818,977	10,991,347	70,810,324	20,161,418	55,765,319	75,926,737

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<u>Budget Activity 02: Mobilization</u>									
<u>Strategic Mobilization and War Reserves</u>									
2020A	211	Strategic Mobility	190,205	217,148		217,148	333,266		333,266
2020A	212	Army Prepositioned Stocks	121,450	97,953		97,953	102,240		102,240
2020A	213	Industrial Preparedness	1,600	5,757		5,757	5,736		5,736
		Total Strategic Mobilization and War Reserves	313,255	320,858		320,858	441,242		441,242
TOTAL, BA 02: Mobilization			313,255	320,858		320,858	441,242		441,242
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
2020A	311	Officer Acquisition	135,722	125,420		125,420	129,902		129,902
2020A	312	Recruit Training	78,527	73,330		73,330	74,705		74,705
2020A	313	One Station Unit Training	45,543	61,038		61,038	63,223		63,223
2020A	314	Senior Reserve Officer Training Corps	444,029	446,440		446,440	479,343		479,343
		Total Accession Training	703,821	706,228		706,228	747,173		747,173
<u>Basic Skill and Advanced Training</u>									
2020A	321	Specialized Skill Training	902,627	972,717		972,717	1,082,517		1,082,517
2020A	322	Flight Training	799,222	980,000	20,461	1,000,461	1,046,124		1,046,124
2020A	323	Professional Development Education	174,598	167,447		167,447	163,607		163,607
2020A	324	Training Support	706,997	684,070		684,070	695,200		695,200
		Total Basic Skill and Advanced Training	2,583,444	2,804,234	20,461	2,824,695	2,987,448		2,987,448
<u>Recruiting and Other Training and Education</u>									
2020A	331	Recruiting and Advertising	559,948	537,000		537,000	544,014		544,014
2020A	332	Examining	158,318	146,871		146,871	153,091		153,091
2020A	333	Off-Duty and Voluntary Education	225,282	233,099		233,099	241,170		241,170
2020A	334	Civilian Education and Training	198,504	212,897		212,897	220,771		220,771
2020A	335	Junior Reserve Officer Training Corps	145,933	152,232		152,232	175,347		175,347
		Total Recruiting and Other Training and Education	1,287,985	1,282,099		1,282,099	1,334,393		1,334,393
TOTAL, BA 03: Training and Recruiting			4,575,250	4,792,561	20,461	4,813,022	5,069,014		5,069,014

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<u>Budget Activity 04: Administration and Servicewide Activities</u>									
<u>Security Programs</u>									
2020A	411	Security Programs	2,162,147	2,441,455	300,857	2,742,312	1,030,355	2,358,865	3,389,220
		Total Security Programs	2,162,147	2,441,455	300,857	2,742,312	1,030,355	2,358,865	3,389,220
<u>Logistics Operations</u>									
2020A	421	Servicewide Transportation	3,250,015	5,576,509	255,000	5,831,509	587,952	4,478,434	5,066,386
2020A	422	Central Supply Activities	625,467	614,087		614,087	669,853		669,853
2020A	423	Logistic Support Activities	486,409	494,376		494,376	503,876		503,876
2020A	424	Ammunition Management	441,553	434,658		434,658	435,020		435,020
		Total Logistics Operations	4,803,444	7,119,630	255,000	7,374,630	2,196,701	4,478,434	6,675,135
<u>Servicewide Support</u>									
2020A	431	Administration	1,016,022	781,518		781,518	912,355		912,355
2020A	432	Servicewide Communications	1,206,633	1,180,232		1,180,232	1,528,371		1,528,371
2020A	433	Manpower Management	329,932	289,383		289,383	368,480		368,480
2020A	434	Other Personnel Support	224,303	221,114		221,114	261,829		261,829
2020A	435	Other Service Support	1,829,227	976,464		976,464	1,145,902		1,145,902
2020A	436	Army Claims	185,729	211,828		211,828	205,967		205,967
2020A	437	Real Estate Management	58,589	118,785		118,785	168,664		168,664
		Total Servicewide Support	4,850,435	3,779,324		3,779,324	4,591,568		4,591,568
<u>Support of Other Nations</u>									
2020A	441	International Military Headquarters	408,051	430,381		430,381	462,488		462,488
2020A	442	Miscellaneous Support of Other Nations	24,439	13,613		13,613	19,179		19,179
		Total Support of Other Nations	432,490	443,994		443,994	481,667		481,667
TOTAL, BA 04: Administration and Servicewide Activities			12,248,516	13,784,403	555,857	14,340,260	8,300,291	6,837,299	15,137,590
Total Operation and Maintenance, Army			82,877,210	78,716,799	11,567,665	90,284,464	33,971,965	62,602,618	96,574,583

FY 2010 includes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
O-1A Exhibit

<u>Operation & Maintenance, Army</u>	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supplemental Request	FY 2011 Base	FY 2011 OCO
<u>Budget Activity 01: Operational Forces</u>						
<u>Land Forces</u>						
2020A 111 Maneuver Units	974,310	1,013,650		21,163	1,087,321	
2020A 112 Modular Support Brigades	125,599	106,313			114,448	
2020A 113 Echelons Above Brigade	561,439	697,388		14,560	773,540	
2020A 114 Theater Level Assets	921,868	686,689		14,337	794,806	
2020A 115 Land Forces Operations Support	1,216,197	1,214,479			1,399,332	
2020A 116 Aviation Assets	718,549	733,139		15,307	897,666	
Total Land Forces	4,517,962	4,451,658		65,367	5,067,113	
<u>Land Forces, Readiness</u>						
2020A 121 Force Readiness Operations Support	1,531,741	2,048,723		42,773	2,520,995	
2020A 122 Land Forces Systems Readiness	633,456	627,203			596,117	
2020A 123 Land Forces Depot Maintenance	697,916	686,295			890,122	
Total Land Forces, Readiness	2,863,113	3,362,221		42,773	4,007,234	
<u>Land Forces, Readiness Support</u>						
2020A 131 Base Operations Support	7,177,725	7,508,728			7,563,566	
2020A 132 Sustainment, Restoration and Modernization	2,554,499	2,231,474			2,500,892	
2020A 133 Management and Operational Headquarters	288,337	338,682			390,004	
2020A 134 Combatant Commands Core Operations	195,661	122,936			167,758	
2020A 135 Additional Activities	47,853,095		41,348,943	10,883,207		46,625,108
136 Commanders' Emergency Response Program						1,300,000
137 Reset						7,840,211
2020A 138 Combatant Commands Direct Mission Support	289,797	454,335			464,851	
Total Land Forces, Readiness Support	58,359,114	10,656,155	41,348,943	10,883,207	11,087,071	55,765,319
TOTAL, BA 01: Operating Forces	65,740,189	18,470,034	41,348,943	10,991,347	20,161,418	55,765,319

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DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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<u>Operation & Maintenance, Army</u>	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supplemental Request	FY 2011 Base	FY 2011 OCO
<u>Budget Activity 02: Mobilization</u>						
<u>Strategic Mobilization and War Reserves</u>						
2020A 211 Strategic Mobility	190,205	217,148			333,266	
2020A 212 Army Prepositioned Stocks	121,450	97,953			102,240	
2020A 213 Industrial Preparedness	1,600	5,757			5,736	
Total Strategic Mobilization and War Reserves	313,255	320,858			441,242	
TOTAL, BA 02: Mobilization	313,255	320,858			441,242	
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
2020A 311 Officer Acquisition	135,722	125,420			129,902	
2020A 312 Recruit Training	78,527	73,330			74,705	
2020A 313 One Station Unit Training	45,543	61,038			63,223	
2020A 314 Senior Reserve Officer Training Corps	444,029	446,440			479,343	
Total Accession Training	703,821	706,228			747,173	
<u>Basic Skill and Advanced Training</u>						
2020A 321 Specialized Skill Training	902,627	972,717			1,082,517	
2020A 322 Flight Training	799,222	980,000		20,461	1,046,124	
2020A 323 Professional Development Education	174,598	167,447			163,607	
2020A 324 Training Support	706,997	684,070			695,200	
Total Basic Skill and Advanced Training	2,583,444	2,804,234		20,461	2,987,448	
<u>Recruiting and Other Training and Education</u>						
2020A 331 Recruiting and Advertising	559,948	537,000			544,014	
2020A 332 Examining	158,318	146,871			153,091	
2020A 333 Off-Duty and Voluntary Education	225,282	233,099			241,170	
2020A 334 Civilian Education and Training	198,504	212,897			220,771	
2020A 335 Junior Reserve Officer Training Corps	145,933	152,232			175,347	
Total Recruiting and Other Training and Education	1,287,985	1,282,099			1,334,393	
TOTAL, BA 03: Training and Recruiting	4,575,250	4,792,561		20,461	5,069,014	

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
O-1A Exhibit

<u>Operation & Maintenance, Army</u>	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supplemental Request	FY 2011 Base	FY 2011 OCO
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Security Programs</u>						
2020A 411 Security Programs	2,162,147	1,015,146	1,426,309	300,857	1,030,355	2,358,865
Total Security Programs	2,162,147	1,015,146	1,426,309	300,857	1,030,355	2,358,865
<u>Logistics Operations</u>						
2020A 421 Servicewide Transportation	3,250,015	530,607	5,045,902	255,000	587,952	4,478,434
2020A 422 Central Supply Activities	625,467	614,087			669,853	
2020A 423 Logistic Support Activities	486,409	494,376			503,876	
2020A 424 Ammunition Management	441,553	434,658			435,020	
Total Logistics Operations	4,803,444	2,073,728	5,045,902	255,000	2,196,701	4,478,434
<u>Servicewide Support</u>						
2020A 431 Administration	1,016,022	781,518			912,355	
2020A 432 Servicewide Communications	1,206,633	1,180,232			1,528,371	
2020A 433 Manpower Management	329,932	289,383			368,480	
2020A 434 Other Personnel Support	224,303	221,114			261,829	
2020A 435 Other Service Support	1,829,227	976,464			1,145,902	
2020A 436 Army Claims	185,729	211,828			205,967	
2020A 437 Real Estate Management	58,589	118,785			168,664	
Total Servicewide Support	4,850,435	3,779,324			4,591,568	
<u>Support of Other Nations</u>						
2020A 441 International Military Headquarters	408,051	430,381			462,488	
2020A 442 Miscellaneous Support of Other Nations	24,439	13,613			19,179	
Total Support of Other Nations	432,490	443,994			481,667	
TOTAL, BA 04: Administration and Servicewide Activities	12,248,516	7,312,192	6,472,211	555,857	8,300,291	6,837,299
Total Operation and Maintenance, Army	82,877,210	30,895,645	47,821,154	11,567,665	33,971,965	62,602,618

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
OP-32
(\$ in Thousands)

	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	8,060,446	0	2.38%	191,670	-274,252	7,977,864	0	1.62%	129,476	404,650	8,511,990
0103 WAGE BOARD	502,297	0	2.27%	11,401	-107,644	406,054	0	1.74%	7,083	19,506	432,643
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	118,247	-15,577	3.37%	3,464	371	106,505	2,039	1.72%	1,865	6,714	117,123
0105 SEPARATION LIABILITY (FNDH)	1,866	0	0.00%	0	-1,866	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	553	0	0.00%	0	-553	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	8,694	0	0.00%	0	-8,694	0	0	0.00%	0	0	0
0110 UNEMPLOYMENT COMPENSATION	16,505	0	0.00%	0	1,407	17,912	0	0.00%	0	160	18,072
0111 DISABILITY COMPENSATION	95,684	0	0.00%	0	9,448	105,132	0	0.00%	0	2,814	107,946
0199 TOTAL CIV PERSONNEL COMP	8,804,292	-15,577		206,535	-381,783	8,613,467	2,039		138,424	433,844	9,187,774
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	1,328,723	-51	1.00%	13,287	437,994	1,779,953	-53	1.40%	24,922	-763,695	1,041,127
0399 TOTAL TRAVEL	1,328,723	-51		13,287	437,994	1,779,953	-53		24,922	-763,695	1,041,127
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	478,338	0	30.80%	147,329	1,529,412	2,155,079	-985	42.30%	911,181	-2,434,314	630,961
0402 SERVICE FUEL	5,816	0	30.80%	1,790	29,395	37,001	0	42.30%	15,651	7,293	59,945
0411 ARMY MANAGED SUPPLIES & MATERIALS	3,809,056	-3,943	2.15%	81,810	-273,808	3,613,115	-4,153	4.51%	162,765	-1,697,287	2,074,440
0412 NAVY MANAGED SUPPLIES & MATERIALS	370,712	0	1.63%	6,041	-374,615	2,138	0	3.23%	69	33	2,240
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	268,712	0	0.92%	2,472	-269,807	1,377	0	3.26%	44	71	1,492
0415 DLA MANAGED SUPPLIES & MATERIALS	1,726,988	-238	0.89%	15,369	38,770	1,780,889	-1,401	2.07%	36,835	-744,497	1,071,826
0416 GSA MANAGED SUPPLIES & MATERIALS	720,837	0	1.00%	7,208	-654,398	73,647	0	1.40%	1,031	10,569	85,247
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.00%	0	7,525	7,525	0	1.40%	105	-9	7,621
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	7,380,459	-4,181		262,019	32,474	7,670,771	-6,539		1,127,681	-4,858,141	3,933,772
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	486,069	0	2.15%	10,451	419,150	915,670	0	4.51%	41,294	-837,156	119,808
0503 NAVY EQUIPMENT	68,642	0	2.03%	1,393	-68,593	1,442	0	3.23%	47	132	1,621
0505 AIR FORCE EQUIPMENT	45,772	0	-1.14%	-522	-42,664	2,586	0	3.26%	84	-2,085	585
0506 DLA EQUIPMENT	75,351	0	1.76%	1,324	-10,765	65,910	0	2.07%	1,365	6,721	73,996
0507 GSA MANAGED EQUIPMENT	82,662	0	1.00%	829	30,890	114,381	0	1.40%	1,599	6,096	122,076
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	758,496	0		13,475	328,018	1,099,989	0		44,389	-826,292	318,086
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	136,320	0	-8.23%	-11,218	695,016	820,118	0	-1.15%	-9,431	-616,287	194,400
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	789,053	0	-8.23%	-64,938	-234,890	489,225	0	-1.15%	-5,626	73,441	557,040

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
OP-32
(\$ in Thousands)

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	8,596	0	-2.99%	-257	7,300	15,639	0	2.70%	422	-7,617	8,444
0610 NAVAL AIR WARFARE CENTER	172	0	2.72%	5	-165	12	0	1.32%	0	23	35
0611 NAVAL SURFACE WARFARE CENTER	501	0	2.23%	11	482	994	0	2.38%	24	1	1,019
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	1.21%	0	313	313	0	3.21%	10	41	364
0613 NAVAL AVIATION DEPOTS	378	0	-0.60%	-2	-376	0	0	0.39%	0	0	0
0620 FLEET AUXILIARY FORCE (NAVY TRANS)	31	0	3.00%	1	62	94	0	-1.20%	-1	14	107
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	183	0	4.00%	7	-190	0	0	3.60%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	603	0	1.88%	11	-614	0	0	1.77%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	48,669	-196	-0.60%	-290	11,368	59,551	-197	2.99%	1,774	-1,343	59,785
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	17	0	2.90%	0	1,094	1,111	0	0.20%	2	641	1,754
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	67,434	0	0.40%	270	-58,973	8,731	0	7.30%	637	-818	8,550
0637 NAVAL SHIPYARDS	33	0	0.00%	0	-33	0	0	0.00%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	479	0	0.45%	3	2,536	3,018	0	-3.12%	-94	114	3,038
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	2,789	0	-9.74%	-271	-2,434	84	0	-14.00%	-12	17	89
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	1,357	0	3.22%	44	-1,401	0	0	2.35%	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT [CANCELLED]	0	0	0.00%	0	234	234	0	0.00%	0	0	234
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	442	0	-0.60%	-2	268,029	268,469	0	9.16%	24,592	-15,761	277,300
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	20,364	0	3.10%	631	107,733	128,728	0	3.10%	3,991	-44,109	88,610
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	365,177	0	-0.19%	-693	867,520	1,232,004	0	0.39%	4,805	-693,940	542,869
0675 DEFENSE REUTILIZATION AND MARKETING SERV	20	0	0.00%	0	4,981	5,001	0	0.00%	0	-1,924	3,077
0678 DEFENSE SECURITY SERVICE	365,815	0	1.80%	6,585	-124,891	247,509	0	1.80%	4,456	-118,886	133,079
0679 COST REIMBURSABLE PURCHASES	722,092	0	1.00%	7,220	-643,110	86,202	0	1.40%	1,207	15,702	103,111
0680 BUILDINGS MAINTENANCE FUND	5,285	0	4.43%	233	-5,518	0	0	4.43%	0	16,691	16,691
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,535,810	-196		-62,650	894,073	3,367,037	-197		26,756	-1,394,000	1,999,596
TRANSPORTATION											
0703 AMC SAAM/JCS EXERCISES	49,722	0	-8.20%	-4,076	233,354	279,000	0	12.00%	33,479	-301,822	10,657
0705 AMC CHANNEL CARGO	1,353,725	0	4.00%	54,148	412,368	1,820,241	0	1.60%	29,124	-1,758,030	91,335
0707 AMC TRAINING	0	0	-9.20%	0	716	716	0	2.80%	19	0	735
0708 MSC CHARTERED CARGO	12,000	0	10.00%	1,200	196,849	210,049	0	15.40%	32,348	-130,912	111,485
0715 MSC APF (PREPO) - ARMY	107,443	0	-2.80%	-3,008	-36,316	68,119	0	5.20%	3,542	121,899	193,560
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	0	0	6.50%	0	3	3	0	26.20%	1	3	7
0717 SDDC GLOBAL POV	2,317	0	3.70%	84	6,328	8,729	0	2.40%	208	-7,261	1,676
0718 SDDC LINER OCEAN TRANSPORTATION	768,137	0	34.10%	261,934	-87,686	942,385	0	-1.30%	-12,251	-929,158	976
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	20,054	0	39.70%	7,961	-18,884	9,131	0	-22.10%	-2,018	2,269	9,382
0721 SDDC (CHARTERED CARGO) DELETE USE LINE 708	71,223	0	22.40%	15,954	90,610	177,787	0	9.40%	16,712	-194,499	0
0771 COMMERCIAL TRANSPORTATION	1,734,491	-3,438	1.20%	20,771	3,273,464	5,025,288	-77	1.60%	80,407	-4,348,528	757,090
0799 TOTAL TRANSPORTATION	4,119,112	-3,438		354,968	4,070,806	8,541,448	-77		181,571	-7,546,039	1,176,903

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	568,698	5,708	2.55%	14,654	10,596	599,656	36,112	1.49%	9,484	-15,607	629,645
0902 SEPARATION LIABILITY (FNIH)	2,226	0	0.00%	0	-2,226	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	166,723	0	2.50%	4,167	-18,024	152,866	0	2.50%	3,822	4,448	161,136
0913 PURCHASED UTILITIES	526,159	0	1.00%	5,263	1,090,999	1,622,421	0	1.40%	22,714	-811,823	833,312
0914 PURCHASED COMMUNICATIONS	406,751	0	1.00%	4,066	374,002	784,819	22,558	1.40%	11,304	-522,403	296,278
0915 RENTS (NON-GSA)	327,207	0	1.00%	3,272	-54,106	276,373	0	1.40%	3,869	4,607	284,849
0917 POSTAL SERVICES (U.S.P.S.)	18,502	0	0.00%	0	2,272	20,774	0	0.00%	0	1,392	22,166
0920 SUPPLIES/MATERIALS (NON FUND)	2,843,711	-965	1.00%	28,429	-730,105	2,141,070	-1,094	1.40%	29,959	-1,111,447	1,058,488
0921 PRINTING AND REPRODUCTION	106,306	-196	1.00%	1,059	-8,292	98,877	-197	1.40%	1,377	-11,427	88,630
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,118,012	-4,823	1.00%	31,133	7,664,430	10,808,752	21,948	1.40%	151,629	-9,112,258	1,870,071
0923 FACILITY MAINTENANCE BY CONTRACT	23,635,985	-11,692	2.00%	472,483	-18,421,781	5,674,995	12,044	2.00%	113,738	-2,643,903	3,156,874
0925 EQUIPMENT PURCHASES (NON FUND)	2,977,452	-306	1.00%	29,773	-980,711	2,026,208	-285	1.40%	28,364	-622,441	1,431,846
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	26	0	1.00%	0	1,019	1,045	0	1.40%	14	49	1,108
0928 SHIP MAINTENANCE BY CONTRACT	8,878	0	1.00%	88	22,579	31,545	0	1.40%	441	-5,662	26,324
0929 AIRCRAFT REWORKS BY CONTRACT	672	0	1.00%	7	3,538	4,217	0	1.40%	59	-40	4,236
0930 OTHER DEPOT MAINTENANCE	928,210	0	1.00%	9,282	-441,832	495,660	0	1.40%	6,938	-375,065	127,533
0932 MGMT & PROFESSIONAL SPT SVCS	4,801,545	0	1.00%	48,019	-4,561,635	287,929	0	1.40%	4,032	702,104	994,065
0933 STUDIES, ANALYSIS, & EVALUATIONS	121,692	0	1.00%	1,216	-96,876	26,032	0	1.40%	363	29,849	56,244
0934 ENGINEERING & TECHNICAL SERVICES	1,006,820	0	1.00%	10,066	-881,517	135,369	0	1.40%	1,897	54,853	192,119
0937 LOCALLY PURCHASED FUEL	11,115	-33	30.80%	3,412	35,796	50,290	-33	42.30%	21,259	-3,092	68,424
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,844,650	-1,164	1.00%	58,436	-2,796,700	3,105,222	-996	1.40%	43,457	-1,451,817	1,695,866
0988 GRANTS	362,856	-8	1.00%	3,628	1,560	368,036	-8	1.40%	5,152	23,775	396,955
0989 OTHER CONTRACTS	9,425,435	-34,081	1.00%	93,916	8,903,370	18,388,640	18,552	1.40%	257,700	-15,877,505	2,787,387
0991 FOREIGN CURRENCY VARIANCE	106,998	0	1.00%	1,070	-108,068	0	0	1.40%	0	0	0
0998 OTHER COSTS	633,689	-1,548	1.00%	6,319	-95,122	543,338	25,680	1.40%	7,963	-445,830	131,151
0999 TOTAL OTHER PURCHASES	57,950,318	-49,108		829,758	-11,086,834	47,644,134	134,281		725,535	-32,189,243	16,314,707
9999 GRAND TOTAL	82,877,210	-72,551		1,617,392	-5,705,252	78,716,799	129,454		2,269,278	-47,143,566	33,971,965

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	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	8,060,446	0	2.38%	191,670	-274,252	7,977,864	0	1.62%	129,476	404,650	8,511,990
0103 WAGE BOARD	502,297	0	2.27%	11,401	-107,644	406,054	0	1.74%	7,083	19,506	432,643
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	118,247	-15,577	3.37%	3,464	371	106,505	2,039	1.72%	1,865	6,714	117,123
0105 SEPARATION LIABILITY (FNDH)	1,866	0	0.00%	0	-1,866	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	553	0	0.00%	0	-553	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	8,694	0	0.00%	0	-8,694	0	0	0.00%	0	0	0
0110 UNEMPLOYMENT COMPENSATION	16,505	0	0.00%	0	1,407	17,912	0	0.00%	0	160	18,072
0111 DISABILITY COMPENSATION	95,684	0	0.00%	0	9,448	105,132	0	0.00%	0	2,814	107,946
0199 TOTAL CIV PERSONNEL COMP	8,804,292	-15,577		206,535	-381,783	8,613,467	2,039		138,424	433,844	9,187,774
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	1,328,723	-51	1.00%	13,287	-469,996	871,963	-53	1.40%	12,210	157,007	1,041,127
0399 TOTAL TRAVEL	1,328,723	-51		13,287	-469,996	871,963	-53		12,210	157,007	1,041,127
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	478,338	0	30.80%	147,329	-263,999	361,668	-985	42.30%	152,568	117,710	630,961
0402 SERVICE FUEL	5,816	0	30.80%	1,790	29,395	37,001	0	42.30%	15,651	7,293	59,945
0411 ARMY MANAGED SUPPLIES & MATERIALS	3,809,056	-3,943	2.15%	81,810	-1,967,219	1,919,704	-4,153	4.51%	86,392	72,497	2,074,440
0412 NAVY MANAGED SUPPLIES & MATERIALS	370,712	0	1.63%	6,041	-374,615	2,138	0	3.23%	69	33	2,240
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	268,712	0	0.92%	2,472	-269,807	1,377	0	3.26%	44	71	1,492
0415 DLA MANAGED SUPPLIES & MATERIALS	1,726,988	-238	0.89%	15,369	-874,641	867,478	-1,401	2.07%	17,927	187,822	1,071,826
0416 GSA MANAGED SUPPLIES & MATERIALS	720,837	0	1.00%	7,208	-654,398	73,647	0	1.40%	1,031	10,569	85,247
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.00%	0	7,525	7,525	0	1.40%	105	-9	7,621
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	7,380,459	-4,181		262,019	-4,367,759	3,270,538	-6,539		273,787	395,986	3,933,772
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	486,069	0	2.15%	10,451	-394,261	102,259	0	4.51%	4,609	12,940	119,808
0503 NAVY EQUIPMENT	68,642	0	2.03%	1,393	-68,593	1,442	0	3.23%	47	132	1,621
0505 AIR FORCE EQUIPMENT	45,772	0	-1.14%	-522	-42,664	2,586	0	3.26%	84	-2,085	585
0506 DLA EQUIPMENT	75,351	0	1.76%	1,324	-10,765	65,910	0	2.07%	1,365	6,721	73,996
0507 GSA MANAGED EQUIPMENT	82,662	0	1.00%	829	30,890	114,381	0	1.40%	1,599	6,096	122,076
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	758,496	0		13,475	-485,393	286,578	0		7,704	23,804	318,086
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	136,320	0	-8.23%	-11,218	101,605	226,707	0	-1.15%	-2,607	-29,700	194,400
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	789,053	0	-8.23%	-64,938	-234,890	489,225	0	-1.15%	-5,626	73,441	557,040

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	8,596	0	-2.99%	-257	7,300	15,639	0	2.70%	422	-7,617	8,444
0610 NAVAL AIR WARFARE CENTER	172	0	2.72%	5	-165	12	0	1.32%	0	23	35
0611 NAVAL SURFACE WARFARE CENTER	501	0	2.23%	11	482	994	0	2.38%	24	1	1,019
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	1.21%	0	313	313	0	3.21%	10	41	364
0613 NAVAL AVIATION DEPOTS	378	0	-0.60%	-2	-376	0	0	0.39%	0	0	0
0620 FLEET AUXILIARY FORCE (NAVY TRANS)	31	0	3.00%	1	62	94	0	-1.20%	-1	14	107
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	183	0	4.00%	7	-190	0	0	3.60%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	603	0	1.88%	11	-614	0	0	1.77%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	48,669	-196	-0.60%	-290	11,368	59,551	-197	2.99%	1,774	-1,343	59,785
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	17	0	2.90%	0	1,094	1,111	0	0.20%	2	641	1,754
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	67,434	0	0.40%	270	-58,973	8,731	0	7.30%	637	-818	8,550
0637 NAVAL SHIPYARDS	33	0	0.00%	0	-33	0	0	0.00%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	479	0	0.45%	3	2,536	3,018	0	-3.12%	-94	114	3,038
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	2,789	0	-9.74%	-271	-2,434	84	0	-14.00%	-12	17	89
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	1,357	0	3.22%	44	-1,401	0	0	2.35%	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT [CANCELLED]	0	0	0.00%	0	234	234	0	0.00%	0	0	234
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	442	0	-0.60%	-2	268,029	268,469	0	9.16%	24,592	-15,761	277,300
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	20,364	0	3.10%	631	107,733	128,728	0	3.10%	3,991	-44,109	88,610
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	365,177	0	-0.19%	-693	174,109	538,593	0	0.39%	2,101	2,175	542,869
0675 DEFENSE REUTILIZATION AND MARKETING SERV	20	0	0.00%	0	4,981	5,001	0	0.00%	0	-1,924	3,077
0678 DEFENSE SECURITY SERVICE	365,815	0	1.80%	6,585	-251,200	121,200	0	1.80%	2,182	9,697	133,079
0679 COST REIMBURSABLE PURCHASES	722,092	0	1.00%	7,220	-643,110	86,202	0	1.40%	1,207	15,702	103,111
0680 BUILDINGS MAINTENANCE FUND	5,285	0	4.43%	233	-5,518	0	0	4.43%	0	16,691	16,691
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,535,810	-196		-62,650	-519,058	1,953,906	-197		28,602	17,285	1,999,596

TRANSPORTATION

0703 AMC SAAM/JCS EXERCISES	49,722	0	-8.20%	-4,076	-37,164	8,482	0	12.00%	1,017	1,158	10,657
0705 AMC CHANNEL CARGO	1,353,725	0	4.00%	54,148	-1,331,245	76,628	0	1.60%	1,226	13,481	91,335
0707 AMC TRAINING	0	0	-9.20%	0	716	716	0	2.80%	19	0	735
0708 MSC CHARTERED CARGO	12,000	0	10.00%	1,200	89,202	102,402	0	15.40%	15,770	-6,687	111,485
0715 MSC APF (PREPO) - ARMY	107,443	0	-2.80%	-3,008	-36,316	68,119	0	5.20%	3,542	121,899	193,560
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	0	0	6.50%	0	3	3	0	26.20%	1	3	7
0717 SDDC GLOBAL POV	2,317	0	3.70%	84	-1,161	1,240	0	2.40%	28	408	1,676
0718 SDDC LINER OCEAN TRANSPORTATION	768,137	0	34.10%	261,934	-1,029,196	875	0	-1.30%	-11	112	976
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	20,054	0	39.70%	7,961	-18,988	9,027	0	-22.10%	-1,995	2,350	9,382
0721 SDDC (CHARTERED CARGO) DELETE USE LINE 708	71,223	0	22.40%	15,954	-87,177	0	0	9.40%	0	0	0
0771 COMMERCIAL TRANSPORTATION	1,734,491	-3,438	1.20%	20,771	-1,120,592	631,232	-77	1.60%	10,102	115,833	757,090
0799 TOTAL TRANSPORTATION	4,119,112	-3,438		354,968	-3,571,918	898,724	-77		29,699	248,557	1,176,903

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OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	568,698	5,708	2.55%	14,654	10,596	599,656	36,112	1.49%	9,484	-15,607	629,645
0902 SEPARATION LIABILITY (FNIH)	2,226	0	0.00%	0	-2,226	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	166,723	0	2.50%	4,167	-18,024	152,866	0	2.50%	3,822	4,448	161,136
0913 PURCHASED UTILITIES	526,159	0	1.00%	5,263	291,088	822,510	0	1.40%	11,515	-713	833,312
0914 PURCHASED COMMUNICATIONS	406,751	0	1.00%	4,066	-109,398	301,419	22,558	1.40%	4,536	-32,235	296,278
0915 RENTS (NON-GSA)	327,207	0	1.00%	3,272	-54,106	276,373	0	1.40%	3,869	4,607	284,849
0917 POSTAL SERVICES (U.S.P.S.)	18,502	0	0.00%	0	2,272	20,774	0	0.00%	0	1,392	22,166
0920 SUPPLIES/MATERIALS (NON FUND)	2,843,711	-965	1.00%	28,429	-1,923,204	947,971	-1,094	1.40%	13,256	98,355	1,058,488
0921 PRINTING AND REPRODUCTION	106,306	-196	1.00%	1,059	-8,292	98,877	-197	1.40%	1,377	-11,427	88,630
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,118,012	-4,823	1.00%	31,133	-1,396,518	1,747,804	21,948	1.40%	24,775	75,544	1,870,071
0923 FACILITY MAINTENANCE BY CONTRACT	23,635,985	-11,692	2.00%	472,483	-21,115,642	2,981,134	12,044	2.00%	59,861	103,835	3,156,874
0925 EQUIPMENT PURCHASES (NON FUND)	2,977,452	-306	1.00%	29,773	-1,717,578	1,289,341	-285	1.40%	18,048	124,742	1,431,846
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	26	0	1.00%	0	1,019	1,045	0	1.40%	14	49	1,108
0928 SHIP MAINTENANCE BY CONTRACT	8,878	0	1.00%	88	22,579	31,545	0	1.40%	441	-5,662	26,324
0929 AIRCRAFT REWORKS BY CONTRACT	672	0	1.00%	7	3,538	4,217	0	1.40%	59	-40	4,236
0930 OTHER DEPOT MAINTENANCE	928,210	0	1.00%	9,282	-869,791	67,701	0	1.40%	947	58,885	127,533
0932 MGMT & PROFESSIONAL SPT SVCS	4,801,545	0	1.00%	48,019	-4,561,635	287,929	0	1.40%	4,032	702,104	994,065
0933 STUDIES, ANALYSIS, & EVALUATIONS	121,692	0	1.00%	1,216	-96,876	26,032	0	1.40%	363	29,849	56,244
0934 ENGINEERING & TECHNICAL SERVICES	1,006,820	0	1.00%	10,066	-881,517	135,369	0	1.40%	1,897	54,853	192,119
0937 LOCALLY PURCHASED FUEL	11,115	-33	30.80%	3,412	35,796	50,290	-33	42.30%	21,259	-3,092	68,424
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,844,650	-1,164	1.00%	58,436	-4,234,445	1,667,477	-996	1.40%	23,329	6,056	1,695,866
0988 GRANTS	362,856	-8	1.00%	3,628	1,560	368,036	-8	1.40%	5,152	23,775	396,955
0989 OTHER CONTRACTS	9,425,435	-34,081	1.00%	93,916	-6,506,505	2,978,765	18,552	1.40%	41,962	-251,892	2,787,387
0991 FOREIGN CURRENCY VARIANCE	106,998	0	1.00%	1,070	-108,068	0	0	1.40%	0	0	0
0998 OTHER COSTS	633,689	-1,548	1.00%	6,319	-495,122	143,338	25,680	1.40%	2,363	-40,230	131,151
0999 TOTAL OTHER PURCHASES	57,950,318	-49,108		829,758	-43,730,499	15,000,469	134,281		252,361	927,596	16,314,707
9999 GRAND TOTAL	82,877,210	-72,551		1,617,392	-53,526,406	30,895,645	129,454		742,787	2,204,079	33,971,965

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2010 President's Budget Request	18,779,298	332,210	4,849,525	7,313,849	31,274,882
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) ADA Compliance for the Historical Fort Hamilton Community Club (SAGs: 132)	1,440	0	0	0	1,440
(2) Administrative Savings Proposal: Automated Vendor Payments (Wide Area Workflow) (SAGs: 435)	0	0	0	-7,000	-7,000
(3) Administrative Savings Proposal: Increase number of Soldiers per Chartered Aircraft Going on R&R leave (SAGs: 121)	-15,000	0	0	0	-15,000
(4) Administrative Savings Proposal: Soldier Student Lodging (SAGs: 121)	-3,000	0	0	0	-3,000
(5) Air Battle Captain ROTC Helicopter Training (SAGs: 314)	0	0	1,760	0	1,760
(6) Air-Supported Temper Tent (SAGs: 112)	3,000	0	0	0	3,000
(7) Anti-Corrosion Nanotechnology Solutions for Logistics (SAGs: 423)	0	0	0	800	800
(8) Army Command and General Staff College Leadership Training Program (SAGs: 323)	0	0	2,000	0	2,000
(9) Army Conservation and Ecosystem Management (SAGs: 131)	4,000	0	0	0	4,000
(10) Army Experience Center Eliminate Targeting of 13-17 year olds (SAGs: 331)	0	0	-2,000	0	-2,000
(11) Army Forces Generation Synchronization Tool (SAGs: 113)	800	0	0	0	800
(12) Biometrics Operations Directorate Transition (SAGs: 432)	0	0	0	1,600	1,600
(13) Budget Justification Does not Match Summary of Price and Program Changes for Korea Build-to-Lease Program and TRADOC Lease Reductions (SAGs: 131)	-46,000	0	0	0	-46,000
(14) Budget Justification Does not Match Summary of Price and Program Changes for Other Contracts (SAGs: 115)	-48,500	0	0	0	-48,500
(15) Budget Realignment of Combat Training Center Transportation Funding in Support of Helicopter Training (SAGs: 115,116,322)	-141,800	0	141,800	0	0
(16) Budget Realignment of Combat Training Center Transportation Funding in Support of Helicopter Training Previously Reflected in Revised FY 2010 Budget Submission (SAGs: 115,116,322)	141,800	0	-141,800	0	0
(17) Classified Adjustments (SAGs: 411)	0	0	0	2,500	2,500

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(18) Common Logistics Operation Systems (SAGs: 423)	0	0	0	1,600	1,600
(19) Critical Language Instruction for Military Personnel, Education, Training and Distance Learning (SAGs: 321)	0	0	2,400	0	2,400
(20) DECA Construction (Transfer) (SAGs: 422)	0	0	0	5,000	5,000
(21) Defense Job Creation and Supply Chain Initiative (SAGs: 123)	2,400	0	0	0	2,400
(22) Desert Locust Laser Protective Lens (SAGs: 312)	0	0	2,400	0	2,400
(23) Diversity Recruitment for West Point Military Academy (SAGs: 311)	0	0	800	0	800
(24) Efficiencies of centralized management and tracking Common Access Cards (SAGs: 431)	0	0	0	-4,000	-4,000
(25) Environmental Management Information System (EMIS) - Army Requested Transfer to RDA Line 64 (SAGs: 131)	-2,000	0	0	0	-2,000
(26) Fire Alarm/ Detection System Fort Hamilton Community Club (SAGs: 132)	400	0	0	0	400
(27) Fort Benning National Incident Management System Operation Center (SAGs: 131)	4,000	0	0	0	4,000
(28) Fort Bliss Data Center (SAGs: 131)	1,360	0	0	0	1,360
(29) Fort Hood Training Lands Restoration and Maintenance (SAGs: 121)	2,000	0	0	0	2,000
(30) Genocide Prevention Course through Combined Arms Center (SAGs: 323)	0	0	1,280	0	1,280
(31) GFEBs transfer request - Transfer from Other Procurement, Army Line Number 118 (SAGs: 432)	0	0	0	23,000	23,000
(32) Ground Combat System Knowledge Center and Technical Inspection Data Capture (SAGs: 423)	0	0	0	1,000	1,000
(33) In-source Issuing Common Access Cards (CAC) (SAGs: 431)	0	0	0	-9,000	-9,000
(34) Initiative to Increase Minority Participation In Defense (SAGs: 133)	6,400	0	0	0	6,400
(35) IT and Information Management Upgrades, Fort Greely, AK (SAGs: 131)	300	0	0	0	300
(36) Lack of Spares to Reset Prepo (SAGs: 211)	0	-10,000	0	0	-10,000
(37) Lightweight Tactical Utility Vehicles (SAGs: 114)	3,600	0	0	0	3,600
(38) Logistics Interoperability (SAGs: 423)	0	0	0	1,200	1,200
(39) Manufacturing Supply Chain Initiative (SAGs: 423)	0	0	0	4,000	4,000
(40) Memorial Day Concert (SAGs: 435)	0	0	0	1,500	1,500
(41) Modular Command Post Tent (SAGs: 112)	4,800	0	0	0	4,800
(42) Net-Centric Decision Support Environment Sense & Respond (SAGs: 423)	0	0	0	2,000	2,000

FY 2010 excludes war related and disaster funds.

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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>
(43) Online Technology Training Program at Joint Base Lewis McChord (SAGs: 324)	0	0	1,600	0	1,600
(44) Operational/Technical Training Validation for Joint Maneuvers at Fort Bliss (SAGs: 121)	800	0	0	0	800
(45) Pollution Prevention Reduction Not Properly Accounted for In Justification Book (SAGs: 131)	-22,000	0	0	0	-22,000
(46) Post Security Enhancements, Fort Greely, AK (SAGs: 131)	800	0	0	0	800
(47) Program Increase - Irregular Warfare (SAGs: 111,112)	6,877	0	0	0	6,877
(48) Program Increase JROTC (SAGs: 335)	0	0	12,000	0	12,000
(49) Program Increase Rebalance Training Program (SAGs: 321)	0	0	5,750	0	5,750
(50) Reduction to the Remaining Growth in FY 2010 for CTC Transportation due to OCO Funding Availability (SAGs: 115)	-36,372	0	0	0	-36,372
(51) Repair Heating, Ventilation, Air Conditioning System in National Simulations Center (SAGs: 132)	1,428	0	0	0	1,428
(52) Rock Island Arsenal Building 299 Roof Replacement (SAGs: 132)	5,800	0	0	0	5,800
(53) ROTC and Reserve Component Strategic Language Hub Pilot (SAGs: 323)	0	0	1,200	0	1,200
(54) Rule of Law (SAGs: 321)	0	0	500	0	500
(55) Sprinkler System Fort Hamilton Community Club (SAGs: 132)	960	0	0	0	960
(56) Transfer from O&M, Defense Wide BTA for DIMHRS (SAGs: 434)	0	0	0	7,250	7,250
(57) Transformation of ISO Containers to Smart Containers (SAGs: 423)	0	0	0	3,300	3,300
(58) TRANSIM Driver Training (SAGs: 313)	0	0	3,500	0	3,500
(59) U.S. Army ROTC Emergency Facility Renovations (SAGs: 314)	0	0	935	0	935
(60) UH-60 Leak Proof Drip Pans (SAGs: 115)	2,500	0	0	0	2,500
(61) USAFRICOM Information Operations (SAGs: 138)	-3,000	0	0	0	-3,000
(62) USEUCOM Information Operations (SAGs: 138)	-2,000	0	0	0	-2,000
Total Distributed Adjustments	-124,207	-10,000	34,125	34,750	-65,332
b) Undistributed Adjustments					
(1) Eliminated CAAS Growth in Object Class (SAGs: Multiple SAGs)	-17,650	0	-24,233	-9,017	-50,900
(2) Undistributed Reduction Due to Historic Underexecution (SAGs: Multiple SAGs)	-138,909	-751	-57,050	-27,390	-224,100
Total Undistributed Adjustments	-156,559	-751	-81,283	-36,407	-275,000
c) Adjustments to Meet Congressional Intent					

FY 2010 excludes war related and disaster funds.

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(1) Air-Supported Temper Tent (SAGs: 111,112)	0	0	0	0	0
(2) Army Forces Generation Synchronization Tool (SAGs: 113,114)	0	0	0	0	0
(3) DECA Construction (Transfer) (SAGs: 422,431)	0	0	0	0	0
(4) Efficiencies of Centralized management & tracking Common Access Card (CAC) (SAGs: 432)	0	0	0	-4,000	-4,000
(5) Efficiencies of centralized management and tracking Common Access Cards (SAGs: 431)	0	0	0	4,000	4,000
(6) In-source Issuing Common Access Card (CAC) (SAGs: 432)	0	0	0	-9,000	-9,000
(7) In-source Issuing Common Access Cards (CAC) (SAGs: 431)	0	0	0	9,000	9,000
(8) Lightweight Tactical Utility Vehicles (SAGs: 114,115)	0	0	0	0	0
(9) Modular Command Post Tent (SAGs: 111,112)	0	0	0	0	0
(10) Online Technology Training Program at Joint Base Lewis McChord (SAGs: 131,324)	1,600	0	-1,600	0	0
(11) ROTC and Reserve Component Strategic Language Hub Pilot (SAGs: 314,323)	0	0	0	0	0
(12) Transfer from O&M, Defense Wide BTA for DIMHRS (SAGs: 432,434)	0	0	0	0	0
(13) UH-60 Leak Proof Drip Pans (SAGs: 115,116)	0	0	0	0	0
Total Adjustments to Meet Congressional Intent	1,600	0	-1,600	0	0
d) General Provisions					
(1) Economic Assumptions Sec 8097 (SAGs: Multiple SAGs)	-30,098	-601	-8,206	0	-38,905
(2) Excess Cash Working Capital Fund (SAGs: 114,116)	-150,000	0	0	0	-150,000
Total General Provisions	-180,098	-601	-8,206	0	-188,905
FY 2010 Appropriated Amount	18,320,034	320,858	4,792,561	7,312,192	30,745,645
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Supplemental Appropriation, 2010					
(1) Supplemental Funding (SAGs: 135,411,421)	47,853,095	0	0	6,472,211	54,325,306
Total Overseas Contingency Operations Supplemental Appropriation, 2010	47,853,095	0	0	6,472,211	54,325,306
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					

FY 2010 excludes war related and disaster funds.

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(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
a) Functional Transfers					
(1) Transfers In	0	0	0	0	0
(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	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
FY 2010 Appropriated and Supplemental Funding	66,173,129	320,858	4,792,561	13,784,403	85,070,951
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases					
(1) APS reprogramming (SAGs: 213)	0	52	0	0	52
(2) Army Working Capital Fund (AWCF) Cash Transfer (SAGs: 114,116)	150,000	0	0	0	150,000
Total Increases	150,000	52	0	0	150,052
b) Decreases					
(1) APS reprogramming (SAGs: 211)	0	-52	0	0	-52
Total Decreases	0	-52	0	0	-52
Revised FY 2010 Estimate	66,323,129	320,858	4,792,561	13,784,403	85,220,951
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-47,853,095	0	0	-6,472,211	-54,325,306
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2010 Current Estimate	18,470,034	320,858	4,792,561	7,312,192	30,895,645
6. Price Change	590,848	5,855	103,149	172,389	872,241
7. Transfers					
a) Transfers In					
(1) 21st Theater Sustainment Command (TSC) Maintenance (SAGs: 115)	142	0	0	0	142

FY 2010 excludes war related and disaster funds.

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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>
(2) Acquisition Logistics and Technology Enterprise System and Services (SAGs: 435)	0	0	0	544	544
(3) Army Airfield Operations (SAGs: 121)	9,441	0	0	0	9,441
(4) Army Civilian University (SAGs: 334)	0	0	426	0	426
(5) Army Inspector General (IG) Function (SAGs: 121,133)	1,406	0	0	0	1,406
(6) Defense Acquisition Workforce Development Fund (DAWDF) from OPA to OMA (SAGs: 435)	0	0	0	22,900	22,900
(7) Defense Language Institute Public Affairs Office (SAGs: 131)	348	0	0	0	348
(8) Director of Information Management (DOIM) Function (SAGs: 131)	1,456	0	0	0	1,456
(9) Directorate of Security (SAGs: 121)	22,893	0	0	0	22,893
(10) Distribution Depot Workload (SAGs: 113)	9,871	0	0	0	9,871
(11) Geospatial Governance Board (SAGs: 431)	0	0	0	135	135
(12) Global Network Enterprise Construct (GNEC) (SAGs: 133,432)	511	0	0	2,766	3,277
(13) Joint Base Lewis - McChord (SAGs: 131,132)	58,472	0	0	0	58,472
(14) Joint Southern Surveillance Reconnaissance Operations Center (JSS-ROC) (SAGs: 138)	2,000	0	0	0	2,000
(15) Legal Resources Function (SAGs: 131)	6,647	0	0	0	6,647
(16) Major Procurement Fraud Unit (MPFU) Agents at the Criminal Investigation Command (CID) (SAGs: 114)	3,612	0	0	0	3,612
(17) Military Intelligence Program (MIP) Realignment (SAGs: 411)	0	0	0	42,471	42,471
(18) North Atlantic Treaty Organization (NATO) Community Mail Room (SAGs: 131)	620	0	0	0	620
(19) North Atlantic Treaty Organization (NATO) School Support (SAGs: 442)	0	0	0	488	488
(20) Ottawa Embassy Military Personnel Exchange Program (SAGs: 133)	89	0	0	0	89
(21) Pentagon Renovation (SAGs: 437)	0	0	0	42,900	42,900
(22) Realignment of Military Intelligence Program (SAGs: 121)	3,951	0	0	0	3,951
(23) Residential Communities Initiative (RCI) (SAGs: 431)	0	0	0	1,969	1,969
(24) Training and Doctrine Command (TRADOC) Tactical Fleet Maintenance (SAGs: 321)	0	0	14,966	0	14,966
(25) U.S. Africa Command (USAFRICOM) (SAGs: 134)	26,277	0	0	0	26,277
(26) U.S. Army Europe (USAREUR) Army Postal Operations (SAGs: 131)	20,596	0	0	0	20,596
(27) U.S. Army Europe (USAREUR) HQ and Command and Control (SAGs: 133)	218	0	0	0	218

FY 2010 excludes war related and disaster funds.

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(28) U.S. Southern Command (USSOUTHCOM) Communication Support (SAGs: 138)	1,383	0	0	0	1,383
(29) U.S. Southern Command (USSOUTHCOM) Contractor to Civilian Conversion (SAGs: 134)	6,059	0	0	0	6,059
Total Transfers In	175,992	0	15,392	114,173	305,557
b) Transfers Out					
(1) 21st Theater Sustainment Command (TSC) Maintenance (SAGs: 131)	-142	0	0	0	-142
(2) Acquisition Logistics and Technology Enterprise System and Services (SAGs: 432)	0	0	0	-544	-544
(3) Army Airfield Operations (SAGs: 131)	-9,441	0	0	0	-9,441
(4) Army Civilian University (SAGs: 431)	0	0	0	-426	-426
(5) Army Inspector General (IG) Function (SAGs: 131)	-1,406	0	0	0	-1,406
(6) Defense Finance and Accounting Service (DFAS) Cost of War Reporting (SAGs: 435)	0	0	0	-769	-769
(7) Defense Human Resources Activity (DHRA) Travel Management Functions (SAGs: 133)	-3,400	0	0	0	-3,400
(8) Defense Language Institute Public Affairs Office (SAGs: 435)	0	0	0	-348	-348
(9) Director of Information Management (DOIM) Function (SAGs: 115,423,432)	-273	0	0	-1,183	-1,456
(10) Directorate of Security (SAGs: 411)	0	0	0	-22,893	-22,893
(11) Geospatial Governance Board (SAGs: 121)	-135	0	0	0	-135
(12) Global Network Enterprise Construct (GNEC) (SAGs: 131)	-3,277	0	0	0	-3,277
(13) Joint Base Civilian Personnel Services - Phase I and II Bases (SAGs: 433)	0	0	0	-2,500	-2,500
(14) Joint Base Elmendorf - Richardson (SAGs: 113,114,131,132)	-162,788	0	0	0	-162,788
(15) Joint Base Langley - Eustis (SAGs: 131,132)	-103,824	0	0	0	-103,824
(16) Joint Base Little Creek - Story Phase I Adjustment (SAGs: 131,132)	-5,468	0	0	0	-5,468
(17) Joint Base San Antonio (SAGs: 131,132)	-196,208	0	0	0	-196,208
(18) Joint Base Workman's Compensation - Phase I and II Bases (SAGs: 436)	0	0	0	-2,622	-2,622
(19) Joint Southern Surveillance Reconnaissance Operations Center (JSS-ROC) (SAGs: 432)	0	0	0	-2,000	-2,000
(20) Legal Resources Function (SAGs: 115,121)	-6,647	0	0	0	-6,647

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(21) Major Procurement Fraud Unit (MPFU) Agents at the Criminal Investigation Command (CID) (SAGs: 435)	0	0	0	-3,612	-3,612
(22) Military Intelligence Program (MIP) Realignment (SAGs: 122,133,431,432)	-28,340	0	0	-14,131	-42,471
(23) North Atlantic Treaty Organization (NATO) Community Mail Room (SAGs: 441)	0	0	0	-620	-620
(24) North Atlantic Treaty Organization (NATO) School Support (SAGs: 138)	-488	0	0	0	-488
(25) Ottawa Embassy Military Personnel Exchange Program (SAGs: 131)	-89	0	0	0	-89
(26) Pentagon Renovation (SAGs: 131)	-42,900	0	0	0	-42,900
(27) Realignment of Military Intelligence Program (SAGs: 411)	0	0	0	-3,951	-3,951
(28) Training and Doctrine Command (TRADOC) Tactical Fleet Maintenance (SAGs: 324)	0	0	-14,966	0	-14,966
(29) Transfer to Research, Development, Test & Evaluation (RDT&E) Appropriation (SAGs: 431)	0	0	0	-131	-131
(30) U.S. Africa Command (USAFRICOM) (SAGs: 138)	-26,277	0	0	0	-26,277
(31) U.S. Army Europe (USAREUR) Army Postal Operations (SAGs: 114,121)	-20,596	0	0	0	-20,596
(32) U.S. Army Europe (USAREUR) HQ and Command and Control (SAGs: 121)	-218	0	0	0	-218
(33) U.S. Northern Command (USNORTHCOM) Country Engagements (SAGs: 138)	-394	0	0	0	-394
(34) U.S. Southern Command (USSOUTHCOM) Communication Support (SAGs: 121)	-1,383	0	0	0	-1,383
(35) U.S. Southern Command (USSOUTHCOM) Contractor to Civilian Conversion (SAGs: 138)	-6,059	0	0	0	-6,059
Total Transfers Out	-619,753	0	-14,966	-55,730	-690,449
8. Program Increases					
a) Annualization of New FY 2010 Program	0	0	0	0	0
b) One-Time FY 2011 Costs					
(1) Army Civilian Personnel Regionalization (SAGs: 433)	0	0	0	62,126	62,126
(2) BRAC - Civilian Human Resources (SAGs: 433)	0	0	0	22,000	22,000
(3) BRAC Dual - Split Operations (SAGs: 435)	0	0	0	71,000	71,000
(4) National Capital Region - Integrated Air Defense System (SAGs: 121)	5,332	0	0	0	5,332
(5) U.S. Army Central Command (ARCENT) Headquarters Activities (SAGs: 133)	2,677	0	0	0	2,677

FY 2010 excludes war related and disaster funds.

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(6) U.S. Army Corps of Engineers (USACE) (SAGs: 437)	0	0	0	4,075	4,075
(7) U.S. Forces Command (FORSCOM) Headquarters (SAGs: 133)	15,399	0	0	0	15,399
(8) U.S. Southern Command (USSOUTHCOM) Humanitarian Assistance Program (HAP) (SAGs: 138)	600	0	0	0	600
Total One-Time FY 2011 Costs	24,008	0	0	159,201	183,209
c) Program Growth in FY 2011					
(1) 3rd Army Full Spectrum Operations Capability (FSOC) Certification Exercise (SAGs: 114)	2,238	0	0	0	2,238
(2) Accessioning and Soldier Processing Support (SAGs: 332)	0	0	3,741	0	3,741
(3) Active Component (AC) to Reserve Component (RC) Support (SAGs: 121)	13,400	0	0	0	13,400
(4) Advanced Warfighting Experiments (SAGs: 122)	2,688	0	0	0	2,688
(5) Army Acquisition Executive Management Program (SAGs: 122)	2,042	0	0	0	2,042
(6) Army Audit Agency (SAGs: 435)	0	0	0	1,164	1,164
(7) Army Civilian Fellows Program (SAGs: 334)	0	0	1,545	0	1,545
(8) Army Civilian Intern Program (SAGs: 334)	0	0	3,624	0	3,624
(9) Army Museum Program (SAGs: 435)	0	0	0	1,816	1,816
(10) Army Sergeants Major Academy (SAGs: 323)	0	0	1,200	0	1,200
(11) Army Service Component Command (SAGs: 432)	0	0	0	32,621	32,621
(12) Army Service Component Command (ASCC) (SAGs: 121)	14,616	0	0	0	14,616
(13) Army Training Center Operations (SAGs: 312,313)	0	0	9,332	0	9,332
(14) Army Tuition Assistance (SAGs: 333)	0	0	5,376	0	5,376
(15) Army's Defense Language Institute - Foreign Language Center Immersion Program (DLIFLC) (SAGs: 321)	0	0	1,100	0	1,100
(16) Army's Defense Language Institute - Training Detachments (SAGs: 321)	0	0	5,100	0	5,100
(17) Army's Defense Language Institute - USCENTCOM Afghanistan Pakistan (AFPAK) Center of Excellence (SAGs: 321)	0	0	24,280	0	24,280
(18) Army's Defense Language Institute Foreign Language Center (DLIFLC) (SAGs: 321)	0	0	38,095	0	38,095
(19) Aviation Medical Evacuation (MEDEVAC) Companies from 12 to 15 aircraft (SAGs: 116)	1,827	0	0	0	1,827
(20) Biometrics Program (SAGs: 432)	0	0	0	15,969	15,969
(21) Brigade Combat Team Modernization (SAGs: 432)	0	0	0	10,000	10,000

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	BA1	BA2	BA3	BA4	TOTAL
(22) CH-47F Fielding (SAGs: 116)	5,189	0	0	0	5,189
(23) Chemical Defense Equipment (CDE) Sustainment (SAGs: 114)	8,579	0	0	0	8,579
(24) Civilian Insourcing Increase (SAGs: Multiple SAGs)	6,545	1,554	38,488	9,234	55,821
(25) Civilian Sourcing Increase: Aviation Maintenance (SAGs: 116)	186	0	0	0	186
(26) Civilian Sourcing Increase: Information Operations Command (SAGs: 114)	5,593	0	0	0	5,593
(27) Combat Support Medical (SAGs: 122)	12,401	0	0	0	12,401
(28) Combat Training Centers (CTC) CONUS Exportable Training Capability (ETC) (SAGs: 115)	20,551	0	0	0	20,551
(29) Combined Arms Training Strategy (CATS) (SAGs: Multiple SAGs)	111,087	0	0	0	111,087
(30) Cyberspace - Military Intelligence Program (MIP) (SAGs: 121)	68,569	0	0	0	68,569
(31) Defense Finance and Accounting Service (SAGs: 435)	0	0	0	23,758	23,758
(32) Demolition (SAGs: 132)	16,678	0	0	0	16,678
(33) Department of the Army Civilian Law Enforcement (SAGs: 131)	33,700	0	0	0	33,700
(34) Deployment Offset (SAGs: 111,112,113,116)	89,719	0	0	0	89,719
(35) Depot Maintenance - Aviation (SAGs: 123)	92,679	0	0	0	92,679
(36) Depot Maintenance - Combat Vehicles (SAGs: 123)	15,067	0	0	0	15,067
(37) Depot Maintenance - Communications and Electronics (SAGs: 123)	5,919	0	0	0	5,919
(38) Depot Maintenance - Missiles (SAGs: 123)	34,331	0	0	0	34,331
(39) Depot Maintenance - Other (SAGs: 123)	8,871	0	0	0	8,871
(40) Depot Maintenance - Post Production Software Support (SAGs: 123)	59,681	0	0	0	59,681
(41) Detention Operations (SAGs: 131)	70,000	0	0	0	70,000
(42) DIMHRS Legacy Systems Restoral (SAGs: 434)	0	0	0	32,830	32,830
(43) Eighth U.S. Army (EUSA) Major Management Headquarters Activities (SAGs: 133,134)	3,584	0	0	0	3,584
(44) End-item Procurement Operations (SAGs: 422)	0	0	0	20,009	20,009
(45) Energy Metering Initiative (SAGs: 132)	48,000	0	0	0	48,000
(46) Financial Improvement and Audit Readiness (SAGs: 432)	0	0	0	41,930	41,930
(47) Fixed Wing Life Cycle Contract Support (SAGs: 122)	21,171	0	0	0	21,171
(48) Flying Hour Program (SAGs: 121)	13,193	0	0	0	13,193
(49) Flying Hour Program (FHP) Combined Arms Training Strategy (CATS) (SAGs: 116)	16,230	0	0	0	16,230
(50) General Fund Enterprise Business System (GFEBS) Tool (SAGs: 432)	0	0	0	23,255	23,255

FY 2010 excludes war related and disaster funds.

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(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(51) Global Network Enterprise Construct (GNEC) (SAGs: 121,432)	93,059	0	0	57,482	150,541
(52) Headquarters Accounts (SAGs: 431)	0	0	0	10,138	10,138
(53) High Mobility Artillery Rocket System (HIMARS) Contract Logistics Support (CLS) (SAGs: 115)	2,759	0	0	0	2,759
(54) Human Terrain System - Military Intelligence Program (MIP) (SAGs: 121)	17,521	0	0	0	17,521
(55) Insourcing (SAGs: 432)	0	0	0	23,324	23,324
(56) Insourcing - Army Acquisition Executive Support (SAGs: 435)	0	0	0	936	936
(57) Insourcing - Army Knowledge Management (SAGs: 435)	0	0	0	1,588	1,588
(58) Insourcing - Criminal Investigation Division (SAGs: 435)	0	0	0	1,666	1,666
(59) Insourcing - Information Management (SAGs: 431)	0	0	0	9,352	9,352
(60) Insourcing - Major Management Headquarters Activities (SAGs: 431)	0	0	0	48,909	48,909
(61) Javelin Missile Systems Contract Logistics Support (CLS) (SAGs: 115)	6,290	0	0	0	6,290
(62) Joint Defense Support (SAGs: 435)	0	0	0	16,181	16,181
(63) Joint Military Utility Assessment of Radar (SAGs: 113)	14,100	0	0	0	14,100
(64) Joint Readiness Training Center (JRTC) Transportation (SAGs: 115)	33,653	0	0	0	33,653
(65) Junior Reserve Officer Training Corps (SAGs: 335)	0	0	33,415	0	33,415
(66) Korea Transformation (SAGs: 131)	10,400	0	0	0	10,400
(67) Light Utility Helicopter (LUH) Contract Logistics Support (CLS) (SAGs: 116)	10,904	0	0	0	10,904
(68) Logistics Technical Support Programs (SAGs: 121,423)	71,660	0	0	21,670	93,330
(69) Management Activities (SAGs: 423)	0	0	0	2,027	2,027
(70) Microsoft Licensing Agreement (SAGs: 432)	0	0	0	95,200	95,200
(71) Military Satellite Communications (SAGs: 423)	0	0	0	2,788	2,788
(72) Mine Resistant Ambush Protected (MRAP) Vehicle Sustainment at the Combat Training Centers (CTCs) (SAGs: 115)	6,420	0	0	0	6,420
(73) Modernization Fielding (SAGs: 432)	0	0	0	14,258	14,258
(74) National Security Personnel System (NSPS) Termination and Conversion (SAGs: Multiple SAGs)	36,472	0	8,213	33,070	77,755
(75) National Training Center (NTC) Transportation (SAGs: 115)	69,672	0	0	0	69,672
(76) Network Infrastructure Service Agency (SAGs: 431)	0	0	0	35,423	35,423
(77) New Patriot Battalion OPTEMPO (SAGs: 113)	6,889	0	0	0	6,889
(78) Office of the General Counsel (OGC) Attorney Personnel (SAGs: 431)	0	0	0	1,233	1,233

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
(79) Operation Sovereign VOICE (SAGs: 442)	0	0	0	4,697	4,697
(80) Overseas Security Guards (SAGs: 131)	200,000	0	0	0	200,000
(81) Patriot to Poland Exercise (SAGs: 113)	4,000	0	0	0	4,000
(82) Prepositioned Stocks (APS-5) - Southwest Asia (SAGs: 212)	0	4,999	0	0	4,999
(83) Prepositioned Stocks Afloat (APS-3) - LMSR (SAGs: 211)	0	44,975	0	0	44,975
(84) Prepositioned Stocks Afloat (APS-3) - Medical Supplies (SAGs: 211)	0	3,457	0	0	3,457
(85) Prepositioned Stocks Afloat (APS-3) - Ship Leases (SAGs: 211)	0	63,707	0	0	63,707
(86) Public Transportation Benefit Program (SAGs: 435)	0	0	0	2,534	2,534
(87) Rapid Equipping Force (REF) Readiness (SAGs: 121)	9,294	0	0	0	9,294
(88) Records Management (SAGs: 432)	0	0	0	8,516	8,516
(89) Restoration and Modernization (SAGs: 132)	153,601	0	0	0	153,601
(90) Secure Video (SAGs: 432)	0	0	0	18,230	18,230
(91) Senior Leader Initiatives (SAGs: 431)	0	0	0	9,454	9,454
(92) Senior Leader Initiatives - Army Campaign Plan for Health Promotion, Risk Reduction, and Suicide Prevention (ACPHP) (SAGs: 131,432,434)	44,108	0	0	22,062	66,170
(93) Senior Leader Initiatives - Comprehensive Soldier Fitness (CSF) (SAGs: 122)	26,375	0	0	0	26,375
(94) Senior Leader Initiatives - Sexual Harassment/Assault Response and Prevention (SHARP) (SAGs: 435)	0	0	0	6,679	6,679
(95) Senior Reserve Officer Training Corps (SROTC) Tuition and Mission Increase (SAGs: 314)	0	0	31,932	0	31,932
(96) Service Wide Transportation (SAGs: 421)	0	0	0	30,126	30,126
(97) Single Army Logistics Enterprise (SALE) Sustainment (SAGs: 423,432)	0	0	0	34,092	34,092
(98) STAMIS and Logistics Automation Systems Sustainment (SAGs: 423)	0	0	0	8,114	8,114
(99) Stryker Interim Armored Vehicle (IAV) (SAGs: 423)	0	0	0	1,923	1,923
(100) Substance Abuse Program (SAGs: 435)	0	0	0	1,214	1,214
(101) Survivability and Maneuverability Training (SAGs: 321)	0	0	15,183	0	15,183
(102) Sustainment Program (SAGs: 132)	122,011	0	0	0	122,011
(103) Sustainment Systems Technical Support (SSTS) - Artillery & Ground Armament Sub-Systems (SAGs: 422)	0	0	0	5,532	5,532
(104) Sustainment Systems Technical Support (SSTS) - Tactical & Combat Vehicles, Watercraft, Materiel Handling Equipment, and Engineer Equipment (SAGs: 422)	0	0	0	23,715	23,715

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
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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>
(105)Tactical Electrical Power (SAGs: 423)	0	0	0	1,487	1,487
(106)Tactical Exploitation System - Military Intelligence Program (MIP) (SAGs: 121)	8,105	0	0	0	8,105
(107)Tactical Network Communications (SAGs: 423)	0	0	0	7,703	7,703
(108)Tactical Network Communications - WIN-T Fielding (SAGs: 121)	6,977	0	0	0	6,977
(109)Tactical Radios (SAGs: 423)	0	0	0	7,027	7,027
(110)Training Aides, Devices, Simulations, and Simulators (TADSS) (SAGs: 115)	30,211	0	0	0	30,211
(111)Training Development (SAGs: 324)	0	0	15,409	0	15,409
(112)Training Range Operations (SAGs: 121)	31,516	0	0	0	31,516
(113)TROJAN Initiative - Military Intelligence Program (MIP) (SAGs: 121)	5,410	0	0	0	5,410
(114)U.S. Africa Command (USAFRICOM) Major Management Headquarters Activities (SAGs: 134)	3,453	0	0	0	3,453
(115)U.S. Africa Command (USAFRICOM) Non-Standard Aviation Service Common Requirements (SAGs: 138)	1,500	0	0	0	1,500
(116)U.S. Africa Command (USAFRICOM) Presence on the Continent (SAGs: 138)	16,938	0	0	0	16,938
(117)U.S. Army Combat Readiness/Safety Center (SAGs: 435)	0	0	0	15,169	15,169
(118)U.S. Army Europe (USAREUR) Major Management Headquarters Activities (SAGs: 133)	6,073	0	0	0	6,073
(119)U.S. Army Forces Command (FORSCOM) Army Force Generation Synchronization Tool (AST) (SAGs: 133)	3,500	0	0	0	3,500
(120)U.S. Army Forces Command (FORSCOM) Conversions and Civilian Support (SAGs: 133)	14,590	0	0	0	14,590
(121)U.S. Army Forces Command (FORSCOM)/U.S. Army Reserve Command (USARC) Security Force (SAGs: 133)	1,900	0	0	0	1,900
(122)U.S. Army North (USARNORTH) Major Management Headquarters Activities (SAGs: 133)	4,277	0	0	0	4,277
(123)U.S. Army Pacific (USARPAC) Major Management Headquarters Activities (SAGs: 133)	543	0	0	0	543
(124)U.S. Army South (USARSO) Major Management Headquarters Activities (SAGs: 133)	2,645	0	0	0	2,645
(125)U.S. European Command (USEUCOM) Command, Control, Communications, and Computer Warfighting Integration (C4WI) (SAGs: 138)	4,885	0	0	0	4,885

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
(126)U.S. European Command (USEUCOM) Major Management Headquarters Activities (SAGs: 134)	2,954	0	0	0	2,954
(127)U.S. Southern Command (USSOUTHCOM) International Support (SAGs: 138)	4,030	0	0	0	4,030
(128)U.S. Southern Command (USSOUTHCOM) Major Management Headquarters Activities (SAGs: 134)	2,192	0	0	0	2,192
(129)U.S. Southern Command (USSOUTHCOM) Non-Standard Aviation Service Common Requirements (SAGs: 138)	2,600	0	0	0	2,600
(130)Undergraduate Flight Training Program (SAGs: 322)	0	0	18,809	0	18,809
(131)United States Military Academy (USMA) (SAGs: 311)	0	0	3,524	0	3,524
(132)Unmanned Aerial Systems (UAS) - Raven (SAGs: 114)	2,263	0	0	0	2,263
(133)Unmanned Aerial Systems (UAS) - Shadow (SAGs: 114)	22,432	0	0	0	22,432
(134)Unmanned Aerial Systems (UAS) - Sky Warrior (SAGs: 114)	27,303	0	0	0	27,303
(135)Utility Fixed Wing Aircraft (SAGs: 423)	0	0	0	500	500
(136)Visual Information Training Support Centers (SAGs: 121)	8,081	0	0	0	8,081
Total Program Growth in FY 2011	1,957,900	118,692	258,366	796,605	3,131,563
9. Program Decreases					
a) One-Time FY 2010 Costs					
(1) ADA Compliance for the Historical Fort Hamilton Community Club (SAGs: 132)	-1,440	0	0	0	-1,440
(2) Air Battle Captain ROTC Helicopter Training (SAGs: 314)	0	0	-1,760	0	-1,760
(3) Air-Supported Temper Tent (SAGs: 111)	-3,000	0	0	0	-3,000
(4) Anti-Corrosion Nanotechnology Solutions for Logistics (SAGs: 423)	0	0	0	-800	-800
(5) Army Command and General Staff College Leadership Training Program (SAGs: 323)	0	0	-2,000	0	-2,000
(6) Army Conservation and Ecosystem Management (SAGs: 131)	-4,000	0	0	0	-4,000
(7) Army Forces Generation Synchronization Tool (SAGs: 114)	-800	0	0	0	-800
(8) Biometrics Operations Directorate Transition (SAGs: 432)	0	0	0	-1,600	-1,600
(9) Classified Adjustments (SAGs: 411)	0	0	0	-2,500	-2,500
(10) Common Logistics Operation Systems (SAGs: 423)	0	0	0	-1,600	-1,600
(11) Critical Language Instruction for Military Personnel, Education, Training and Distance Learning (SAGs: 321)	0	0	-2,400	0	-2,400
(12) DECA Construction (Transfer) (SAGs: 431)	0	0	0	-5,000	-5,000

FY 2010 excludes war related and disaster funds.

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Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
(13) Defense Job Creation and Supply Chain Initiative (SAGs: 123)	-2,400	0	0	0	-2,400
(14) Desert Locust Laser Protective Lens (SAGs: 312)	0	0	-2,400	0	-2,400
(15) Diversity Recruitment for West Point Military Academy (SAGs: 311)	0	0	-800	0	-800
(16) Fire Alarm/ Detection System Fort Hamilton Community Club (SAGs: 132)	-400	0	0	0	-400
(17) Fort Benning National Incident Management. Syst. Operation Center (SAGs: 131)	-4,000	0	0	0	-4,000
(18) Fort Bliss Data Center (SAGs: 131)	-1,360	0	0	0	-1,360
(19) Fort Hood Training Lands Restoration and Maintenance (SAGs: 121)	-2,000	0	0	0	-2,000
(20) Genocide Prevention Course through Combined Arms Center (SAGs: 323)	0	0	-1,280	0	-1,280
(21) GFEBS transfer request - Transfer from Other Procurement, Army Line Number 118 (SAGs: 432)	0	0	0	-23,000	-23,000
(22) Ground Combat System Knowledge Center and Technical Inspection Data Capture (SAGs: 423)	0	0	0	-1,000	-1,000
(23) Initiative to Increase Minority Participation In Defense (SAGs: 133)	-6,400	0	0	0	-6,400
(24) IT and Information Management Upgrades, Fort Greely, AK (SAGs: 131)	-300	0	0	0	-300
(25) Lightweight Tactical Utility Vehicles (SAGs: 115)	-3,600	0	0	0	-3,600
(26) Logistics Interoperability (SAGs: 423)	0	0	0	-1,200	-1,200
(27) Manufacturing Supply Chain Initiative (SAGs: 423)	0	0	0	-4,000	-4,000
(28) Memorial Day Concert (SAGs: 435)	0	0	0	-1,500	-1,500
(29) Modular Command Post Tent (SAGs: 111)	-4,800	0	0	0	-4,800
(30) Net-Centric Decision Support Environment Sense & Respond (SAGs: 423)	0	0	0	-2,000	-2,000
(31) Online Technology Training Program at Joint Base Lewis McChord (SAGs: 131)	-1,600	0	0	0	-1,600
(32) Operational/Technical Training Validation for Joint Maneuver Forces at Fort Bliss (SAGs: 121)	-800	0	0	0	-800
(33) Personnel Enterprise System - Automation (PES-A) (SAGs: 434)	0	0	0	-9,288	-9,288
(34) Post Security Enhancements, Fort Greely, AK (SAGs: 131)	-800	0	0	0	-800
(35) Program Increase - Irregular Warfare (SAGs: 111,112)	-6,877	0	0	0	-6,877
(36) Program Increase JROTC (SAGs: 335)	0	0	-12,000	0	-12,000
(37) Program Increase Rebalance Training Program (SAGs: 321)	0	0	-5,750	0	-5,750

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
(38) Repair Heating, Ventilation, Air Conditioning System in National Simulations Center (SAGs: 132)	-1,428	0	0	0	-1,428
(39) Rock Island Arsenal Building 299 Roof Replacement (SAGs: 132)	-5,800	0	0	0	-5,800
(40) ROTC and Reserve Component Strategic Language Hub Pilot (SAGs: 314)	0	0	-1,200	0	-1,200
(41) Rule of Law (SAGs: 321)	0	0	-500	0	-500
(42) Sprinkler System Fort Hamilton Community Club (SAGs: 132)	-960	0	0	0	-960
(43) Transfer from O&M, Defense Wide BTA for DIMHRS (SAGs: 432)	0	0	0	-7,250	-7,250
(44) Transformation of ISO Containers to Smart Containers (SAGs: 423)	0	0	0	-3,300	-3,300
(45) TRANSIM Driver Training (SAGs: 313)	0	0	-3,500	0	-3,500
(46) U.S. Army ROTC Emergency Facility Renovations (SAGs: 314)	0	0	-935	0	-935
(47) UH-60 Leak Proof Drip Pans (SAGs: 116)	-2,500	0	0	0	-2,500
(48) USAFRICOM Satellite Communications (SATCOM) Lease (SAGs: 138)	-7,020	0	0	0	-7,020
(49) USEUCOM Satellite Communications (SATCOM) Lease (SAGs: 138)	-10,250	0	0	0	-10,250
Total One-Time FY 2010 Costs	-72,535	0	-34,525	-64,038	-171,098
b) Annualization of FY 2010 Program Decreases	0	0	0	0	0
c) Program Decreases in FY 2011					
(1) Army Career Tracker Program (SAGs: 323)	0	0	-4,312	0	-4,312
(2) Army Training Center Operations (SAGs: 312)	0	0	-3,750	0	-3,750
(3) Boy/Girl Scouts Activity Support (SAGs: 434)	0	0	0	-6,471	-6,471
(4) Brigade Combat Team Conversion (SAGs: 111)	-20,602	0	0	0	-20,602
(5) Classified Program (SAGs: 411)	0	0	0	-15,631	-15,631
(6) Combat Development Core (SAGs: 122)	-25,901	0	0	0	-25,901
(7) Combat Vehicles Repair Parts Demand (SAGs: 111,112,113)	-57,301	0	0	0	-57,301
(8) Contract Insourcing Reduction (SAGs: Multiple SAGs)	-15,541	0	-42,901	-73,355	-131,797
(9) Contractor to Civilian Conversions (SAGs: 211,212)	0	-2,251	0	0	-2,251
(10) Conventional Ammunition (SAGs: 424)	0	0	0	-2,593	-2,593
(11) Depot Maintenance - Aviation (SAGs: 123)	-2,931	0	0	0	-2,931
(12) Depot Maintenance - Combat Vehicles (SAGs: 123)	-4,874	0	0	0	-4,874
(13) Depot Maintenance - Communications and Electronics (SAGs: 123)	-2,238	0	0	0	-2,238
(14) Depot Maintenance - Missiles (SAGs: 123)	-1,432	0	0	0	-1,432
(15) Distributed Common Ground System - Army (DCGS-A) (SAGs: 122)	-29,839	0	0	0	-29,839
(16) Human Resources Command (HRC) (SAGs: 433)	0	0	0	-10,210	-10,210

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
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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>
(17) Industrial Operations Manpower (SAGs: 213)	0	-105	0	0	-105
(18) Insourcing Contract Reduction (SAGs: 432)	0	0	0	-17,721	-17,721
(19) Judge Advocate General Organization/Claims (SAGs: 436)	0	0	0	-2,887	-2,887
(20) Life Cycle Replacement (SAGs: 434)	0	0	0	-1,300	-1,300
(21) North Atlantic Treaty Organization (NATO) (SAGs: 441)	0	0	0	-2,893	-2,893
(22) Participation in Balkans (SAGs: 441)	0	0	0	-1,440	-1,440
(23) Prepositioned Stocks (APS-4) - Korea/Japan/Hawaii (SAGs: 212)	0	-1,807	0	0	-1,807
(24) Security Services Contract Insourcing Reduction (SAGs: 131)	-173,085	0	0	0	-173,085
(25) Soldier Sustainment Costs (SAGs: 113)	-5,235	0	0	0	-5,235
(26) Unmanned Aerial Vehicle (SAGs: 122)	-26,097	0	0	0	-26,097
Total Program Decreases in FY 2011	-365,076	-4,163	-50,963	-134,501	-554,703
FY 2011 Budget Request	20,161,418	441,242	5,069,014	8,300,291	33,971,965

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
PB-31R PERSONNEL SUMMARY

OMA, Summary	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>549,420</u>	<u>543,754</u>	<u>543,754</u>	<u>0</u>
Officer	93,700	95,292	96,894	1,602
Enlisted	455,720	448,462	446,860	-1,602
<u>Civilian End Strength (Total)</u>	<u>174,365</u>	<u>161,421</u>	<u>166,977</u>	<u>5,556</u>
U.S. Direct Hire	152,453	138,765	144,753	5,988
Foreign National Direct Hire	6,511	6,963	7,095	132
Total Direct Hire	158,964	145,728	151,848	6,120
Foreign National Indirect Hire	15,401	15,693	15,129	-564
(Reimbursable Civilians (Memo))**	62,661	52,408	56,014	3,606
<u>Active Military Average Strength (A/S) (Total)*</u>	<u>545,034</u>	<u>546,587</u>	<u>543,754</u>	<u>-2,833</u>
Officer	92,290	94,496	96,093	1,597
Enlisted	452,744	452,091	447,661	-4,430
<u>Civilian FTEs (Total)</u>	<u>167,545</u>	<u>155,524</u>	<u>163,639</u>	<u>8,115</u>
U.S. Direct Hire	146,030	133,286	141,769	8,483
Foreign National Direct Hire	6,371	6,840	6,927	87
Total Direct Hire	152,401	140,126	148,696	8,570
Foreign National Indirect Hire	15,144	15,398	14,943	-455
(Reimbursable Civilians (Memo))**	59,016	50,617	54,852	4,235

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Active Military End Strength (E/S) Total	553,044	547,400	547,400
Officer	90,500	91,781	93,822
Enlisted	457,980	451,134	449,107
Cadet	4,564	4,485	4,471

	<u>FY 2009*</u>	<u>FY 2010</u>	<u>FY 2011</u>
Active Military Average Strength (A/S) Total	641,774	549,018	548,668
Officer	104,662	91,135	93,242
Enlisted	532,681	453,519	451,062
Cadet	4,431	4,364	4,364

* Includes Reserve Component

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Funds units not scheduled for deployment during FY 2011. The Army has taken a deployment offset equivalent to 14 BCTs (12 Active Component and 2 Army National Guard) required to support the current and planned contingency operations. The deployment forecast is projected to return two BCTs back to home station during the FY. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. 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. The Army's training focus will move toward full spectrum operations by FY 2012.

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. In addition, this SAG funds all of the organic authorized equipment that support this structure such as tanks, armored personnel carriers, STRYKERS, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e., Shadow and Raven unmanned aerial systems). The division headquarters oversees operations of the BCTs funded in this SAG.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>		<u>FY 2009</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	
	MANUEVER UNITS	\$974,310	\$1,020,490	\$-6,840	-0.67%	\$1,013,650	\$1,013,650	\$1,087,321	
	SUBACTIVITY GROUP TOTAL	\$974,310	\$1,020,490	\$-6,840	-0.67%	\$1,013,650	\$1,013,650	\$1,087,321	
						<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>		
BASELINE FUNDING						\$1,020,490	\$1,013,650		
	Congressional Adjustments (Distributed)					5,565			
	Congressional Adjustments (Undistributed)					-18,350			
	Adjustments to Meet Congressional Intent					7,800			
	Congressional Adjustments (General Provisions)					-1,855			
SUBTOTAL APPROPRIATED AMOUNT						1,013,650			
	War Related and Disaster Supplemental Appropriation					0			
	X-Year Carryover					0			
	Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING						1,013,650			
	Anticipated Reprogramming (Requiring 1415 Actions)					0			
	Less: War Related and Disaster Supplemental Appropriation					0			
	Less: X-Year Carryover					0			
	Price Change						53,597		
	Functional Transfers						0		
	Program Changes						20,074		
NORMALIZED CURRENT ESTIMATE						\$1,013,650	\$1,087,321		

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$1,020,490
1. Congressional Adjustments	\$-6,840
a) Distributed Adjustments	\$5,565
1) Program Increase - Irregular Warfare	\$5,565
b) Undistributed Adjustments	\$-18,350
1) Eliminated CAAS Growth in Object Class	\$-138
2) Undistributed Reduction Due to Historic Underexecution	\$-18,212
c) Adjustments to Meet Congressional Intent.....	\$7,800
1) Air-Supported Temper Tent	\$3,000
2) Modular Command Post Tent	\$4,800
d) General Provisions	\$-1,855
1) Economic Assumptions Sec 8097.....	\$-1,855
FY 2010 Appropriated Amount	\$1,013,650
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$1,013,650
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$1,013,650

FY 2010 excludes war related and disaster funds.

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5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$1,013,650
6. Price Change	\$53,597
7. Transfers	\$0
8. Program Increases	\$86,708
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$86,708
1) Combined Arms Training Strategy (CATS).....	\$65,027
<p style="margin-left: 20px;">Funds the additional training miles resourced for the Brigade Combat Teams (BCTs). This increase supports the Army's continued focus on training, moving toward full spectrum operations by increasing OPTEMPO from 545 training miles in FY 2010 to 583 training miles in FY 2011. The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels to include a 6-month reset period. Funding pays for additional maintenance, repair parts, fuel, and other supplies needed to conduct the training.</p>	
2) Deployment Offset	\$21,681
<p style="margin-left: 20px;">Funds increased home station training requirements due to changes in the number and type of Brigade Combat Teams (BCTs) programmed for deployment.</p>	
9. Program Decreases	\$-66,634
a) One-Time FY 2010 Costs	\$-13,365
1) Air-Supported Temper Tent	\$-3,000
2) Modular Command Post Tent	\$-4,800
3) Program Increase - Irregular Warfare	\$-5,565

FY 2010 excludes war related and disaster funds.

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b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$-53,269
1) Brigade Combat Team Conversion	\$-20,602
<p style="margin-left: 20px;">This decrease reflects the conversion of 1st Brigade Combat Team (BCT) 1st Armored Division (1AD) from a Heavy BCT to a Stryker BCT. The conversion decreases support costs for the BCTs equipment, personnel sustainment, and training. Converting this BCT conforms to the Army's transformation to a more capable, tailored, and flexible force able to support the requirements of the Combatant Commander and the Army's Campaign Plan (ACP).</p>	
2) Combat Vehicles Repair Parts Demand.....	\$-32,667
<p style="margin-left: 20px;">Requirements for equipment repair parts are based on a three-year moving average of historical demand. Demand for repair parts decreased, reflecting the Army's focus of home station training toward the current operating environment. Less usage of combat vehicles has resulted in less demand on repair parts. The major drivers are in the Tank, Infantry Fighting Vehicle (IFV), and the Cavalry Fighting Vehicle (CFV) fleets.</p>	
FY 2011 Budget Request	\$1,087,321

FY 2010 excludes war related and disaster funds.

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Combat Vehicles				
Abrams Tank System	M1	1,187	1,176	1,118
Bradley Fighting Vehicle System	M2	1,504	1,441	1,357
Bradley Fighting Vehicle System	M3	592	591	562
Stryker ICV	ICV	1,891	1,940	2,268
Total for Combat Vehicles		5,174	5,148	5,305
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	304	320	320
155MM Self-Propelled (SP) Howitzer	M109A6	310	310	294
155MM Towed Howitzer	155(T)	108	111	129
AVLB (Armored Vehicle Launch Bridge)	M60	33	40	39
Bradley Fire Support Team Vehicle	BFSTV	191	190	179
Track Armored Recovery Vehicle	M88	564	528	498
Armored Personnel Carrier (APC)	M113A3	1,044	992	930
Heavy Assault Bridge	Wolverine	6	-	-
Armored Combat Earthmover	M9	146	151	145
Unmanned Aerial System (UAS)	Raven	620	638	663
	Shadow	46	47	48
Total for Combat Support Pacing Item		3,372	3,327	3,245
Brigade Combat Teams				
Heavy Brigade Combat Team (HBCT)		19	19	18
Infantry Brigade Combat Team (IBCT)		19	20	20
Stryker Brigade Combat Team (SBCT)		6	6	7
Total for Brigade Combat Teams		44	45	45

FY 2010 excludes war related and disaster funds.

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Ground OPTEMPO Measures (All Land Forces) ¹			
Average Tank Miles Budgeted	547	545	583
Average Tank Miles Executed ²	605	0	0
Percent of Tank Miles Executed	111%	0%	0%
Ground OPTEMPO (\$000) Budgeted	3,976,687	3,938,396	4,415,791
Ground OPTEMPO (\$000) Executed ³	4,097,993	0	0
Percent of Ground OPTEMPO funds Executed	103%	0%	0%
Ground OPTEMPO Measures (Maneuver Units) ¹			
Ground OPTEMPO (\$000) Budgeted	951,440	1,013,650	1,087,321
Ground OPTEMPO (\$000) Executed ³	974,310	0	0
Percent of Ground OPTEMPO funds Executed	102%	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 2009 SAG execution.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>188,256</u>	<u>176,371</u>	<u>176,242</u>	<u>-129</u>
Officer	16,455	17,108	17,254	146
Enlisted	171,801	159,263	158,988	-275
<u>Active Military Average Strength (A/S) (Total)</u>	<u>184,276</u>	<u>182,314</u>	<u>176,307</u>	<u>-6,007</u>
Officer	17,257	16,782	17,181	399
Enlisted	167,019	165,532	159,126	-6,406
<u>Civilian FTEs (Total)</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	17	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	17	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>80</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	1,352	0	0.00%	0	-1,352	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	1,352	0		0	-1,352	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	105,724	0	1.00%	1,057	-81,930	24,851	0	1.40%	348	184	25,383
0399 TOTAL TRAVEL	105,724	0		1,057	-81,930	24,851	0		348	184	25,383
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	27,107	0	30.80%	8,349	11,005	46,461	0	42.30%	19,653	9,642	75,756
0402 SERVICE FUEL	168	0	30.80%	52	10,884	11,104	0	42.30%	4,697	2,570	18,371
0411 ARMY MANAGED SUPPLIES & MATERIALS	122,264	-2,334	2.15%	2,578	387,482	509,990	-2,598	4.51%	22,883	4,810	535,085
0412 NAVY MANAGED SUPPLIES & MATERIALS	176	0	1.63%	3	249	428	0	3.23%	14	-1	441
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	31	0	0.92%	0	558	589	0	3.26%	19	-2	606
0415 DLA MANAGED SUPPLIES & MATERIALS	76,706	0	0.89%	683	90,536	167,925	0	2.07%	3,476	2,239	173,640
0416 GSA MANAGED SUPPLIES & MATERIALS	24,347	0	1.00%	243	-12,483	12,107	0	1.40%	169	341	12,617
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.00%	0	2,244	2,244	0	1.40%	31	37	2,312
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	250,799	-2,334		11,908	490,475	750,848	-2,598		50,942	19,636	818,828
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	27,816	0	2.15%	598	2,440	30,854	0	4.51%	1,392	2,125	34,371
0503 NAVY EQUIPMENT	3	0	2.03%	0	98	101	0	3.23%	3	0	104
0505 AIR FORCE EQUIPMENT	0	0	-1.14%	0	152	152	0	3.26%	5	0	157
0506 DLA EQUIPMENT	12,467	0	1.76%	219	-7,915	4,771	0	2.07%	99	1,583	6,453
0507 GSA MANAGED EQUIPMENT	6,736	0	1.00%	67	-2,320	4,483	0	1.40%	63	160	4,706
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	47,022	0		884	-7,545	40,361	0		1,562	3,868	45,791
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,155	0	-8.23%	-95	-1,060	0	0	-1.15%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	1,561	0	-0.60%	-9	-305	1,247	0	2.99%	37	1	1,285
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	0.45%	0	481	481	0	-3.12%	-15	29	495
0679 COST REIMBURSABLE PURCHASES	584	0	1.00%	6	-590	0	0	1.40%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	80	0	4.43%	4	-84	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,380	0		-94	-1,558	1,728	0		22	30	1,780
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	0	0	-8.20%	0	4,090	4,090	0	12.00%	491	-424	4,157
0718 SDDC LINER OCEAN TRANSPORTATION	135	0	34.10%	46	-181	0	0	-1.30%	0	0	0
0771 COMMERCIAL TRANSPORTATION	36,982	0	1.20%	444	-7,356	30,070	0	1.60%	481	-4,255	26,296

FY 2010 excludes war related and disaster funds. Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This would require \$24,579; \$18,703 is requested in the FY10 supplemental and \$5,876 will be funded through reprogramming. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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	<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>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 2011</u> <u>Program</u>
0799 TOTAL TRANSPORTATION	37,117	0		490	-3,447	34,160	0		972	-4,679	30,453
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	2,211	0	2.50%	55	-2,266	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	1,008	0	1.00%	10	-153	865	0	1.40%	12	-322	555
0914 PURCHASED COMMUNICATIONS	15,632	0	1.00%	156	-12,625	3,163	0	1.40%	44	109	3,316
0915 RENTS (NON-GSA)	14,258	0	1.00%	143	-14,401	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	152	0	0.00%	0	-67	85	0	0.00%	0	2	87
0920 SUPPLIES/MATERIALS (NON FUND)	124,992	0	1.00%	1,250	-92,387	33,855	0	1.40%	474	2,560	36,889
0921 PRINTING AND REPRODUCTION	5,192	0	1.00%	52	-3,098	2,146	0	1.40%	30	34	2,210
0922 EQUIPMENT MAINTENANCE BY CONTRACT	112,324	0	1.00%	1,123	-68,933	44,514	0	1.40%	623	993	46,130
0923 FACILITY MAINTENANCE BY CONTRACT	8,729	0	2.00%	175	-966	7,938	0	2.00%	159	-1,650	6,447
0925 EQUIPMENT PURCHASES (NON FUND)	108,194	0	1.00%	1,082	-77,020	32,256	0	1.40%	452	705	33,413
0932 MGMT & PROFESSIONAL SPT SVCS	6,744	0	1.00%	67	-1,541	5,270	0	1.40%	74	37	5,381
0934 ENGINEERING & TECHNICAL SERVICES	5,164	0	1.00%	52	-5,216	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	186	0	30.80%	57	-148	95	0	42.30%	40	78	213
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	80,026	0	1.00%	800	-63,942	16,884	0	1.40%	236	-1,196	15,924
0989 OTHER CONTRACTS	43,475	0	1.00%	435	-30,217	13,693	0	1.40%	192	460	14,345
0998 OTHER COSTS	629	0	1.00%	6	303	938	0	1.40%	13	-775	176
0999 TOTAL OTHER PURCHASES	528,916	0		5,463	-372,677	161,702	0		2,349	1,035	165,086
9999 GRAND TOTAL	974,310	-2,334		19,708	21,966	1,013,650	-2,598		56,195	20,074	1,087,321

FY 2010 excludes war related and disaster funds. Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This would require \$24,579; \$18,703 is requested in the FY10 supplemental and \$5,876 will be funded through reprogramming. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Executes the training and operation of modular, multi-functional support brigades in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Included are Fires Brigades, Battlefield Surveillance Brigades, Sustainment Brigades, and Maneuver Enhancement Brigades. Funds units not scheduled for deployment during FY 2011. The Army has taken a deployment offset for the modular support brigades required to support the 14 BCTs (12 Active Component and two Army National Guard) and five Combat Aviation Brigades (CABs) - (four Active Component and one Army National Guard) programmed for deployment for current contingency operations. Based on the reduction of BCTs deployed during the FY, the number of modular support brigades deployed will also be reduced as the FY progresses. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. 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. The Army's training focus will move toward full spectrum operations by FY 2012.

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 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$125,599	\$105,178	\$1,135	1.08%	\$106,313	\$106,313	\$114,448		
SUBACTIVITY GROUP TOTAL	\$125,599	\$105,178	\$1,135	1.08%	\$106,313	\$106,313	\$114,448		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$105,178	\$106,313		
Congressional Adjustments (Distributed)						9,112			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						-7,800			
Congressional Adjustments (General Provisions)						-177			
SUBTOTAL APPROPRIATED AMOUNT						106,313			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						106,313			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							6,907		
Functional Transfers							0		
Program Changes							1,228		
NORMALIZED CURRENT ESTIMATE						\$106,313	\$114,448		

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$105,178
1. Congressional Adjustments	\$1,135
a) Distributed Adjustments	\$9,112
1) Air-Supported Temper Tent	\$3,000
2) Modular Command Post Tent	\$4,800
3) Program Increase - Irregular Warfare	\$1,312
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$-7,800
1) Air-Supported Temper Tent	\$-3,000
2) Modular Command Post Tent	\$-4,800
d) General Provisions	\$-177
1) Economic Assumptions Sec 8097.....	\$-177
FY 2010 Appropriated Amount	\$106,313
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$106,313
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$106,313

FY 2010 excludes war related and disaster funds.

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5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$106,313
6. Price Change	\$6,907
7. Transfers	\$0
8. Program Increases	\$4,270
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$4,270
1) Combined Arms Training Strategy (CATS).....	\$3,612
This increase supports the Army's continued focus on training, moving toward full spectrum operations by increasing OPTEMPO from 545 training miles in FY 2010 to 583 training miles in FY 2011, which supports the synchronized training requirements for the Fires, Battlefield Surveillance, Maneuver Enhancement, and Sustainment Brigades with the Brigade Combat Team increases. The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels to include a 6-month reset period. Funding pays for additional maintenance, repair parts, fuel, and other supplies needed to conduct the training.	
2) Deployment Offset	\$658
Funds increased home station training requirements due to changes in number and type of Sustainment Brigades programmed for deployment. These brigades support the Brigade Combat Teams (BCT) and Combat Aviation Brigades (CABs) during deployment.	
9. Program Decreases	\$-3,042
a) One-Time FY 2010 Costs	\$-1,312
1) Program Increase - Irregular Warfare	\$-1,312
b) Annualization of FY 2010 Program Decreases	\$0

FY 2010 excludes war related and disaster funds.

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c) Program Decreases in FY 2011 \$-1,730

1) Combat Vehicles Repair Parts Demand.....\$-1,730

Requirements for equipment repair parts are based on a three-year moving average of historical demand. Demand for repair parts decreased, reflecting the Army's focus of home station training toward the current operating environment. Less usage of combat vehicles has resulted in less demand on repair parts. The major drivers are the recovery vehicles and self-propelled howitzer fleets.

FY 2011 Budget Request \$114,448

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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	144	144
High Mobility Artillery Rocket System	HIMARS	72	90	90
Track Armored Recovery Vehicle	M88	37	41	41
Armored Personnel Carrier (APC)	M113A3	2	0	0
Unmanned Aerial System (UAS)	Raven	12	3	0
Total for Combat Support Pacing Item		339	368	365
Multifunctional Support Brigades				
Battlefield Surveillance Brigade (BFSB)		3	3	3
Fires Brigade		6	6	6
Maneuver Enhancement Brigade (MEB)		2	3	3
Sustainment Brigade		13	13	13
Total for Multifunctional Support Brigades		24	25	25
Ground OPTEMPO Measures (Modular Support Brigades) ¹				
Ground OPTEMPO (\$000) Budgeted		103,759	106,313	114,448
Ground OPTEMPO (\$000) Executed ²		125,599	0	0
Percent of Ground OPTEMPO funds Executed		121%	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 2009 SAG execution.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>20,051</u>	<u>15,635</u>	<u>15,159</u>	<u>-476</u>
Officer	2,866	2,590	2,520	-70
Enlisted	17,185	13,045	12,639	-406
<u>Active Military Average Strength (A/S) (Total)</u>	<u>19,546</u>	<u>17,843</u>	<u>15,397</u>	<u>-2,446</u>
Officer	2,605	2,728	2,555	-173
Enlisted	16,941	15,115	12,842	-2,273
<u>Civilian FTEs (Total)</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	2	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>80</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	160	0	0.00%	0	-160	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	160	0		0	-160	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	10,462	0	1.00%	105	-7,523	3,044	0	1.40%	43	10	3,097
0399 TOTAL TRAVEL	10,462	0		105	-7,523	3,044	0		43	10	3,097
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	4,558	0	30.80%	1,404	2,504	8,466	0	42.30%	3,581	2,655	14,702
0402 SERVICE FUEL	50	0	30.80%	15	727	792	0	42.30%	335	569	1,696
0411 ARMY MANAGED SUPPLIES & MATERIALS	23,095	0	2.15%	497	28,349	51,941	0	4.51%	2,343	-2,566	51,718
0412 NAVY MANAGED SUPPLIES & MATERIALS	39	0	1.63%	1	-18	22	0	3.23%	1	0	23
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	16	0	0.92%	0	27	43	0	3.26%	1	0	44
0415 DLA MANAGED SUPPLIES & MATERIALS	22,594	-238	0.89%	199	-2,883	19,672	0	2.07%	407	1,353	21,432
0416 GSA MANAGED SUPPLIES & MATERIALS	1,660	0	1.00%	17	182	1,859	0	1.40%	26	217	2,102
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.00%	0	201	201	0	1.40%	3	2	206
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	52,012	-238		2,133	29,089	82,996	0		6,697	2,230	91,923
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	4,785	0	2.15%	103	-2,218	2,670	0	4.51%	120	521	3,311
0503 NAVY EQUIPMENT	1	0	2.03%	0	-1	0	0	3.23%	0	0	0
0506 DLA EQUIPMENT	2,711	0	1.76%	48	-1,537	1,222	0	2.07%	25	207	1,454
0507 GSA MANAGED EQUIPMENT	996	0	1.00%	10	-457	549	0	1.40%	8	6	563
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	8,493	0		161	-4,213	4,441	0		153	734	5,328
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-8.23%	0	25	25	0	-1.15%	0	-23	2
0611 NAVAL SURFACE WARFARE CENTER	0	0	2.23%	0	994	994	0	2.38%	24	1	1,019
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	61	0	-0.60%	0	126	187	0	2.99%	6	-1	192
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	0.45%	0	99	99	0	-3.12%	-3	6	102
0679 COST REIMBURSABLE PURCHASES	11	0	1.00%	0	-11	0	0	1.40%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	72	0		0	1,233	1,305	0		27	-17	1,315
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	1,186	0	1.20%	14	-388	812	0	1.60%	13	140	965
0799 TOTAL TRANSPORTATION	1,186	0		14	-388	812	0		13	140	965
<u>OTHER PURCHASES</u>											

FY 2010 excludes war related and disaster funds. Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This would require \$4,186; \$3,185 is requested in the FY10 supplemental and \$1,001 will be funded through reprogramming. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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	<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>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 2011</u> <u>Program</u>
0913 PURCHASED UTILITIES	230	0	1.00%	2	-207	25	0	1.40%	0	1	26
0914 PURCHASED COMMUNICATIONS	634	0	1.00%	6	-222	418	0	1.40%	6	5	429
0917 POSTAL SERVICES (U.S.P.S.)	13	0	0.00%	0	0	13	0	0.00%	0	1	14
0920 SUPPLIES/MATERIALS (NON FUND)	15,550	0	1.00%	155	-11,140	4,565	-215	1.40%	61	493	4,904
0921 PRINTING AND REPRODUCTION	331	0	1.00%	3	-60	274	0	1.40%	4	4	282
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7,752	0	1.00%	78	-6,430	1,400	0	1.40%	20	-220	1,200
0923 FACILITY MAINTENANCE BY CONTRACT	90	0	2.00%	2	-92	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	14,660	0	1.00%	147	-13,536	1,271	0	1.40%	18	-13	1,276
0928 SHIP MAINTENANCE BY CONTRACT	258	0	1.00%	3	-261	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	65	0	1.00%	1	-66	0	0	1.40%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,064	0	1.00%	71	-3,516	3,619	0	1.40%	51	-1,987	1,683
0989 OTHER CONTRACTS	6,686	0	1.00%	67	-4,723	2,030	0	1.40%	28	-154	1,904
0998 OTHER COSTS	-119	0	1.00%	-1	220	100	0	1.40%	1	1	102
0999 TOTAL OTHER PURCHASES	53,214	0		534	-40,033	13,715	-215		189	-1,869	11,820
9999 GRAND TOTAL	125,599	-238		2,947	-21,995	106,313	-215		7,122	1,228	114,448

FY 2010 excludes war related and disaster funds. Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This would require \$4,186; \$3,185 is requested in the FY10 supplemental and \$1,001 will be funded through reprogramming. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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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) in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. It 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. Funds units not scheduled for deployment during FY 2011. The Army has taken a deployment offset for the echelons above brigade units required to support the 14 BCTs (12 Active Component and two Army National Guard) and five Combat Aviation Brigades (CABs) - (four Active Component and one Army National Guard) programmed for deployment for current and planned contingency operations. Based on the reduction of BCTs deployed during the FY, the number of echelons above brigade units deployed will also be reduced as the FY progresses. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. 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. The Army's training focus will move toward full spectrum operations by FY 2012.

II. Force Structure Summary:

Echelons Above Brigade force structure includes chemical, engineer, medical, signal, financial management, personnel, military police, military intelligence, air defense artillery, and logistics units. Some of 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, and the 3rd Infantry Regiment (Old Guard). In addition, this SAG funds all of the organic authorized equipment that support this structure such as tanks, Patriot missile launchers, Avenger air defense weapons, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e., Shadow and Raven unmanned aerial systems).

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III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>Current</u>	<u>FY 2011</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	\$561,439	\$708,038	\$-10,650	-1.50%	\$697,388	\$697,388		\$773,540	
SUBACTIVITY GROUP TOTAL	\$561,439	\$708,038	\$-10,650	-1.50%	\$697,388	\$697,388		\$773,540	
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$708,038	\$697,388		
Congressional Adjustments (Distributed)						800			
Congressional Adjustments (Undistributed)						-9,418			
Adjustments to Meet Congressional Intent						-800			
Congressional Adjustments (General Provisions)						-1,232			
SUBTOTAL APPROPRIATED AMOUNT						697,388			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						697,388			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								47,106	
Functional Transfers								9,767	
Program Changes								19,279	
NORMALIZED CURRENT ESTIMATE						\$697,388		\$773,540	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$708,038
1. Congressional Adjustments	\$-10,650
a) Distributed Adjustments	\$800
1) Army Forces Generation Synchronization Tool	\$800
b) Undistributed Adjustments	\$-9,418
1) Eliminated CAAS Growth in Object Class	\$-334
2) Undistributed Reduction Due to Historic Underexecution	\$-9,084
c) Adjustments to Meet Congressional Intent.....	\$-800
1) Army Forces Generation Synchronization Tool	\$-800
d) General Provisions	\$-1,232
1) Economic Assumptions Sec 8097.....	\$-1,232
FY 2010 Appropriated Amount	\$697,388
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$697,388
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$697,388
5. Less: Emergency Supplemental Funding	\$0

FY 2010 excludes war related and disaster funds.

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Normalized FY 2010 Current Estimate	\$697,388
6. Price Change	\$47,106
7. Transfers.....	\$9,767
a) Transfers In	\$9,871
1) Distribution Depot Workload	\$9,871
Transfers funds from Other Procurement, Army (OPA) to OMA to pay Defense Logistics Agency's Distribution Depots increased rates.	
b) Transfers Out.....	\$-104
1) Joint Base Elmendorf - Richardson.....	\$-104
Transfers funds from the Army to the Air Force to support the Joint Base effort at Joint Base Elmendorf-Richardson (Elmendorf Air Force Base and Fort Richardson). Joint Base Elmendorf-Richardson is one of the Phase II Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.	
8. Program Increases	\$47,418
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011.....	\$47,418
1) Combined Arms Training Strategy (CATS).....	\$18,227
This increase supports the Army's continued focus on training, moving toward full spectrum operations by increasing OPTEMPO from 545 training miles in FY 2010 to 583 training miles in FY 2011, which supports the synchronized training requirements for chemical, engineer, medical, signal, financial management, personnel, military police, military intelligence, air defense artillery and logistics units with the Brigade Combat Team increases. The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels to include a 6-month reset period. Funding pays for additional maintenance, repair parts, fuel, and other supplies needed to conduct the training.	

FY 2010 excludes war related and disaster funds.

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- 2) Deployment Offset\$4,202
 Funds increase in field maintenance requirements allocated to the centralized account due to an increase in the number of units conducting home station training.

- 3) Joint Military Utility Assessment of Radar\$14,100
 Funds a joint military utility assessment of the AN/TPY-2 radar in Israel. The assessment evaluates the utility of the radar in defense of Europe, Israel, and the United States.

- 4) New Patriot Battalion OPTEMPO\$6,889
 Funds one additional Patriot Battalion for a total of 14 active component battalions. The battalion will be stationed at Fort Sill, Oklahoma. Funding pays for maintenance, repair parts, fuel for the unit's equipment, personnel sustainment, supplies, and operational support needed to conduct required training.

- 5) Patriot to Poland Exercise\$4,000
 Funds the transportation of equipment and unit operating costs associated with the deployment of Patriot missile system elements to Poland for a combined exercise.

9. Program Decreases\$-28,139

- a) One-Time FY 2010 Costs \$0

- b) Annualization of FY 2010 Program Decreases \$0

- c) Program Decreases in FY 2011 \$-28,139
 - 1) Combat Vehicles Repair Parts Demand\$-22,904
 Requirements for equipment repair parts are based on a three-year moving average of historical demand. Demand for repair parts decreased, reflecting the Army's continued adjustment of home station training toward the current operating environment. Less usage of combat vehicles has resulted in less demand on repair parts. The decrease in demand also affects the amounts of field maintenance dollars allocated to the centralized account for tactical units.

 - 2) Soldier Sustainment Costs\$-5,235
 Reflects reduced soldier training and sustainment costs due to decrease in military end strength. The Army programs and funds training and sustainment costs for all soldiers based on per capita costs for items such as medical supplies, some Class II - clothing supplies, Class IV - fortification and barrier materials, and mobility and air drop items.

FY 2010 excludes war related and disaster funds.

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FY 2011 Budget Request **\$773,540**

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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	31	18	18
Track Armored Recovery Vehicle	M88	50	53	59
Short Range Air Defense Weapon System	Avenger	192	216	216
Armored Personnel Carrier (APC)	M113A3	257	234	214
Heavy Assault Bridge	Wolverine	24	24	30
Armored Combat Earthmover	M9	42	28	34
Patriot Launcher	Patriot	288	312	336
Unmanned Aerial System (UAS)	Raven	0	12	38
	Shadow	5	5	5
Total for Combat Support Pacing Item		900	913	961
Functional Brigades				
Air Defense Brigade		5	5	5
Total for Functional Brigades		5	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	1
Total for Special Operations Brigades (SOF)		10	10	10

FY 2010 excludes war related and disaster funds.

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Ground OPTEMPO Measures (Echelons above Brigade) ¹	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Ground OPTEMPO (\$000) Budgeted	576,896	697,388	773,540
Ground OPTEMPO (\$000) Executed	561,439	0	0
Percent of Ground OPTEMPO funds Executed	97%	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.

FY 2010 excludes war related and disaster funds.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>112,124</u>	<u>105,748</u>	<u>101,560</u>	<u>-4,188</u>
Officer	10,017	10,460	10,656	196
Enlisted	102,107	95,288	90,904	-4,384
<u>Active Military Average Strength (A/S) (Total)</u>	<u>107,578</u>	<u>108,937</u>	<u>103,654</u>	<u>-5,283</u>
Officer	9,677	10,239	10,558	319
Enlisted	97,901	98,698	93,096	-5,602
<u>Civilian FTEs (Total)</u>	<u>352</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	35	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	35	0	0	0
Foreign National Indirect Hire	317	0	0	0
(Reimbursable Civilians (Memo))	68	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	3,416	0	0.00%	0	-3,416	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	3,416	0		0	-3,416	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	32,815	0	1.00%	328	2,701	35,844	0	1.40%	502	-783	35,563
0399 TOTAL TRAVEL	32,815	0		328	2,701	35,844	0		502	-783	35,563
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	11,475	0	30.80%	3,534	48,506	63,515	0	42.30%	26,867	14,117	104,499
0402 SERVICE FUEL	291	0	30.80%	90	3,445	3,826	0	42.30%	1,618	1,166	6,610
0411 ARMY MANAGED SUPPLIES & MATERIALS	77,944	-1,609	2.15%	1,641	232,775	310,751	0	4.51%	14,015	4,665	329,431
0412 NAVY MANAGED SUPPLIES & MATERIALS	813	0	1.63%	13	-641	185	0	3.23%	6	-8	183
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	213	0	0.92%	2	133	348	0	3.26%	11	-15	344
0415 DLA MANAGED SUPPLIES & MATERIALS	80,799	0	0.89%	719	33,826	115,344	-1,401	2.07%	2,359	2,739	119,041
0416 GSA MANAGED SUPPLIES & MATERIALS	13,235	0	1.00%	132	-6,354	7,013	0	1.40%	98	358	7,469
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.00%	0	2,060	2,060	0	1.40%	29	-51	2,038
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	184,770	-1,609		6,131	313,750	503,042	-1,401		45,003	22,971	569,615
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	10,785	0	2.15%	232	11,110	22,127	0	4.51%	998	2,521	25,646
0503 NAVY EQUIPMENT	40	0	2.03%	1	10	51	0	3.23%	2	-2	51
0505 AIR FORCE EQUIPMENT	13	0	-1.14%	0	2,414	2,427	0	3.26%	79	-2,084	422
0506 DLA EQUIPMENT	5,592	0	1.76%	98	-1,107	4,583	0	2.07%	95	2,703	7,381
0507 GSA MANAGED EQUIPMENT	9,975	0	1.00%	100	-7,240	2,835	0	1.40%	40	-70	2,805
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	26,405	0		431	5,187	32,023	0		1,214	3,068	36,305
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,553	0	-8.23%	-128	-1,405	20	0	-1.15%	0	573	593
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	257	0	1.88%	5	-262	0	0	1.77%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	573	0	-0.60%	-3	444	1,014	0	2.99%	30	-41	1,003
0637 NAVAL SHIPYARDS	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	0.45%	0	672	672	0	-3.12%	-21	13	664
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	185	0	-9.74%	-18	-167	0	0	-14.00%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	13	0	-0.60%	0	-13	0	0	9.16%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	1	0	-0.19%	0	-1	0	0	0.39%	0	0	0
0675 DEFENSE REUTILIZATION AND MARKETING SERV	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	680	0	1.00%	7	-687	0	0	1.40%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	108	0	4.43%	5	-113	0	0	4.43%	0	0	0

FY 2010 excludes war related and disaster funds. Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This would require \$23,094; \$17,573 is requested in the FY10 supplemental and \$5,521 will be funded through reprogramming. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these

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	<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>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 2011</u> <u>Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,390	0		-132	-1,552	1,706	0		9	545	2,260
TRANSPORTATION											
0705 AMC CHANNEL CARGO	5	0	4.00%	0	-5	0	0	1.60%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	16	0	34.10%	5	-21	0	0	-1.30%	0	0	0
0771 COMMERCIAL TRANSPORTATION	5,778	0	1.20%	69	-1,351	4,496	0	1.60%	72	1,422	5,990
0799 TOTAL TRANSPORTATION	5,799	0		74	-1,377	4,496	0		72	1,422	5,990
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	68	0	0.00%	0	-68	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	186	0	2.50%	5	-191	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	467	0	1.00%	5	-237	235	0	1.40%	3	-6	232
0914 PURCHASED COMMUNICATIONS	6,501	0	1.00%	65	-4,386	2,180	0	1.40%	31	-54	2,157
0915 RENTS (NON-GSA)	734	0	1.00%	7	-741	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	449	0	0.00%	0	-223	226	0	0.00%	0	-2	224
0920 SUPPLIES/MATERIALS (NON FUND)	92,111	0	1.00%	921	-71,254	21,778	0	1.40%	305	4,250	26,333
0921 PRINTING AND REPRODUCTION	1,559	0	1.00%	16	-883	692	0	1.40%	10	-18	684
0922 EQUIPMENT MAINTENANCE BY CONTRACT	20,181	0	1.00%	202	17,541	37,924	0	1.40%	531	680	39,135
0923 FACILITY MAINTENANCE BY CONTRACT	9,933	0	2.00%	199	-6,569	3,563	0	2.00%	71	-110	3,524
0925 EQUIPMENT PURCHASES (NON FUND)	60,993	0	1.00%	610	-50,355	11,248	0	1.40%	157	1,478	12,883
0930 OTHER DEPOT MAINTENANCE	13	0	1.00%	0	-13	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	7,567	0	1.00%	76	3,503	11,146	0	1.40%	156	-3,645	7,657
0934 ENGINEERING & TECHNICAL SERVICES	24,114	0	1.00%	241	-24,355	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	433	0	30.80%	133	-555	11	0	42.30%	5	6	22
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	56,118	0	1.00%	561	-56,179	500	0	1.40%	7	-12	495
0989 OTHER CONTRACTS	19,287	0	1.00%	193	9,471	28,951	0	1.40%	405	-655	28,701
0998 OTHER COSTS	4,130	0	1.00%	41	-2,348	1,823	0	1.40%	26	-89	1,760
0999 TOTAL OTHER PURCHASES	304,844	0		3,275	-187,842	120,277	0		1,707	1,823	123,807
9999 GRAND TOTAL	561,439	-1,609		10,107	127,451	697,388	-1,401		48,507	29,046	773,540

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I. Description of Operations Financed:

THEATER LEVEL ASSETS - Includes those military units that directly support worldwide operations, the deployable elements of the Army Service Component Command's (ASCC) headquarters in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. It supports worldwide information operations and actionable intelligence to include reach back capability for deployed forces. It also includes worldwide 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 2011. The Army has taken a deployment offset for the theater level units such as expeditionary sustainment commands required to support the 14 BCTs and five Combat Aviation Brigades (CABs) - (four Active Component and one Army National Guard) programmed for deployment for current contingency operations. Based on the reduction of BCTs deployed during the FY, the number of theater level units deployed will also be reduced as the FY progresses. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. 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. In addition, this SAG funds the contractor logistics support of Active and Army National Guard's Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e., Shadow, Raven, and Sky Warrior unmanned aerial systems that support this structure). The Army's training focus will move toward full spectrum operations by FY 2012.

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 financial management. Structure 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 they are 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 2010						
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$921,868	\$718,233	\$-81,544	-11.35%	\$636,689	\$686,689	\$794,806	
SUBACTIVITY GROUP TOTAL	\$921,868	\$718,233	\$-81,544	-11.35%	\$636,689	\$686,689	\$794,806	
						<u>Change</u>	<u>Change</u>	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$718,233	\$686,689	
Congressional Adjustments (Distributed)						3,600		
Congressional Adjustments (Undistributed)						-31,108		
Adjustments to Meet Congressional Intent						-2,800		
Congressional Adjustments (General Provisions)						-51,236		
SUBTOTAL APPROPRIATED AMOUNT						636,689		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						636,689		
Anticipated Reprogramming (Requiring 1415 Actions)						50,000		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							24,961	
Functional Transfers							2,683	
Program Changes							80,473	
NORMALIZED CURRENT ESTIMATE						\$686,689	\$794,806	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$718,233
1. Congressional Adjustments	\$-81,544
a) Distributed Adjustments	\$3,600
1) Lightweight Tactical Utility Vehicles.....	\$3,600
b) Undistributed Adjustments	\$-31,108
1) Eliminated CAAS Growth in Object Class.....	\$-123
2) Undistributed Reduction Due to Historic Underexecution	\$-30,985
c) Adjustments to Meet Congressional Intent.....	\$-2,800
1) Army Forces Generation Synchronization Tool.....	\$800
2) Lightweight Tactical Utility Vehicles.....	\$-3,600
d) General Provisions.....	\$-51,236
1) Economic Assumptions Sec 8097.....	\$-1,236
2) Excess Cash Working Capital Fund.....	\$-50,000
FY 2010 Appropriated Amount	\$636,689
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$636,689
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$50,000

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a) Increases.....	\$50,000
1) Army Working Capital Fund (AWCF) Cash Transfer.....	\$50,000
Revised FY 2010 Estimate.....	\$686,689
5. Less: Emergency Supplemental Funding.....	\$0
Normalized FY 2010 Current Estimate.....	\$686,689
6. Price Change.....	\$24,961
7. Transfers.....	\$2,683
a) Transfers In.....	\$3,612
1) Major Procurement Fraud Unit (MPFU) Agents at the Criminal Investigation Command (CID).....	\$3,612
Transfers 46 civilian investigating agents and four support agents from SAG 435 to SAG 114 where the U. S. Army Criminal Investigation Command's MPFU is funded.	
b) Transfers Out.....	\$-929
1) Joint Base Elmendorf - Richardson.....	\$-29
Transfers funds from the Army to the Air Force to support the Joint Base effort at Joint Base Elmendorf-Richardson (Elmendorf Air Force Base and Fort Richardson). Joint Base Elmendorf-Richardson is one of the Phase II Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.	
2) U.S. Army Europe (USAREUR) Army Postal Operations.....	\$-900
Transfers postal operations mission and 255 personnel from U.S. Army Europe (USAREUR), SAGs 114 and 121, to the Installation Management Command (IMCOM), SAG 131.	
8. Program Increases.....	\$81,273
a) Annualization of New FY 2010 Program.....	\$0
b) One-Time FY 2011 Costs.....	\$0

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c) Program Growth in FY 2011.....	\$81,273
1) 3rd Army Full Spectrum Operations Capability (FSOC) Certification Exercise	\$2,238
Funds 3rd Army Operational Command Post (OCP) FSOC bi-annual Certification Exercise. Funding pays for transportation and travel for certification team and operational costs (repair parts, fuel, supplies, etc) for the OCP.	
2) Chemical Defense Equipment (CDE) Sustainment.....	\$8,579
Funds chemical defense equipment (CDE) sustainment costs for FY 2011 transitioning into the base from Overseas Contingency Operations. These sustainment costs are an enduring requirement supporting the Army Force Generation (ARFORGEN) model. The CDE sustainment program for all Army MTOE units is centrally managed by the Army Material Command.	
3) Civilian Sourcing Increase: Information Operations Command	\$5,593
The Army continues to be 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 47 civilians for the information operations program. The corresponding contract saving reduction is reflected in SAG 115.	
4) Combined Arms Training Strategy (CATS).....	\$12,865
This increase supports the Army's continued focus on training, moving toward full spectrum operations by increasing OPTEMPO from 545 training miles in FY 2010 to 583 training miles in FY 2011. This increase supports the synchronized training requirements for Functional Brigades' organic forces and Theater Commands and Support Centers such as the expeditionary sustainment commands and signal commands with Brigade Combat Team training requirements. The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels to include a 6-months reset period. Funding pays for additional maintenance, repair parts, fuel, and other supplies needed to conduct the training.	
5) Unmanned Aerial Systems (UAS) - Raven	\$2,263
Funds the additional sustainment costs for the Raven system. In FY 2011, the Raven system will be upgraded with a Digital Data Link (DDL) retrofit kit that upgrades the Raven system from an analog to a digital configuration.	
6) Unmanned Aerial Systems (UAS) - Shadow.....	\$22,432
Funds the increased density of SHADOW vehicles (from 85 to 93) and additional training for Brigade Combat Teams, aligned within the phased, expeditionary Army Force Generation (ARFORGEN) cycle have more dwell time at home station. Funding pays the contract that provides complete logistical support for both the Active Component and Army National Guard Shadow systems for operations, maintenance, and support for air vehicles, payload sensors, ground control stations, and associated ground equipment.	

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7) Unmanned Aerial Systems (UAS) - Sky Warrior\$27,303
 Funds the operations, maintenance, and support for air vehicles, payload sensors, ground control stations, and associated ground equipment. Additional assets support an increased Department of Defense emphasis on increasing the capability for data collection from unmanned aerial platforms in non-permissive environments.

9. Program Decreases\$-800

a) One-Time FY 2010 Costs \$-800

1) Army Forces Generation Synchronization Tool\$-800

FY 2011 Budget Request\$794,806

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Aircraft				
Airplane (Fixed Wing)	C-12	1	1	1
Utility Helicopter	UH-1	2	2	0
Lakota	UH-72A	0	0	2
Total for Aircraft		3	3	3
Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	3	0	0
Short Range Air Defense Weapon System	Avenger	24	0	0
Patriot Launcher	Patriot	24	0	0
Unmanned Aerial System (UAS)	Raven	0	0	10
Total for Combat Support Pacing Item		51	0	10
Functional Brigades				
Army Field Support Brigade (AFSB)		7	7	7
Chemical Brigade		1	1	1
Engineer Brigade		5	5	5
Explosives Ordnance Group (EOD)		2	2	2
Medical Brigade		4	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		42	42	42

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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	2	2	2
Personnel Command/Center	3	3	3
Signal Command/Center	11	11	11
Sustainment Command	8	8	8
Total for Theater Commands/Centers	32	32	32
Ground OPTEMPO Measures (Theater Level Assets) ¹			
Ground OPTEMPO (\$000) Budgeted	924,218	686,210	794,375
Ground OPTEMPO (\$000) Executed	921,628	-	-
Percent of Ground OPTEMPO funds Executed	100%	0%	0%
Air OPTEMPO Measures (Theater Level Assets)			
Flying Hours Budgeted (000)	0.89	0.77	0.94
Total Hours Flown (000)	0.27	-	-
Percent of Hours Flown	30%	0%	0%
Flying Hour (\$000) Budgeted	479	479	431
Flying Hour (\$000) Executed	240	-	-
Percent of Flying Hour Funds Executed	50%	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.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>12,039</u>	<u>20,890</u>	<u>20,505</u>	<u>-385</u>
Officer	3,989	4,305	4,249	-56
Enlisted	8,050	16,585	16,256	-329
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11,587</u>	<u>16,465</u>	<u>20,698</u>	<u>4,233</u>
Officer	3,514	4,147	4,277	130
Enlisted	8,073	12,318	16,421	4,103
<u>Civilian FTEs (Total)</u>	<u>296</u>	<u>204</u>	<u>301</u>	<u>97</u>
U.S. Direct Hire	296	204	301	97
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	296	204	301	97
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	7	14	14	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>134</u>	<u>117</u>	<u>119</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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	<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>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 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	39,663	0	1.44%	573	-16,447	23,789	0	2.28%	543	11,372	35,704
0103 WAGE BOARD	56	0	0.00%	0	-56	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	39,719	0		573	-16,503	23,789	0		543	11,372	35,704
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	69,188	0	1.00%	692	-19,080	50,800	0	1.40%	711	871	52,382
0399 TOTAL TRAVEL	69,188	0		692	-19,080	50,800	0		711	871	52,382
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	4,502	0	30.80%	1,387	7,377	13,266	-985	42.30%	5,195	3,298	20,774
0402 SERVICE FUEL	90	0	30.80%	28	1,473	1,591	0	42.30%	673	400	2,664
0411 ARMY MANAGED SUPPLIES & MATERIALS	23,933	0	2.15%	515	54,969	79,417	0	4.51%	3,582	4,733	87,732
0412 NAVY MANAGED SUPPLIES & MATERIALS	577	0	1.63%	9	-583	3	0	3.23%	0	0	3
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	82	0	0.92%	1	-72	11	0	3.26%	0	0	11
0415 DLA MANAGED SUPPLIES & MATERIALS	258,821	0	0.89%	2,303	-237,230	23,894	0	2.07%	495	2,978	27,367
0416 GSA MANAGED SUPPLIES & MATERIALS	6,320	0	1.00%	63	-6,009	374	0	1.40%	5	3	382
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.00%	0	156	156	0	1.40%	2	2	160
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	294,325	0		4,306	-179,919	118,712	-985		9,952	11,414	139,093
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	964	0	2.15%	21	7,821	8,806	0	4.51%	397	659	9,862
0503 NAVY EQUIPMENT	2	0	2.03%	0	-2	0	0	3.23%	0	0	0
0505 AIR FORCE EQUIPMENT	1	0	-1.14%	0	-1	0	0	3.26%	0	0	0
0506 DLA EQUIPMENT	9,659	0	1.76%	170	-6,963	2,866	0	2.07%	59	796	3,721
0507 GSA MANAGED EQUIPMENT	4,370	0	1.00%	44	-2,605	1,809	0	1.40%	25	437	2,271
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	14,996	0		235	-1,750	13,481	0		481	1,892	15,854
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	0	0	-8.23%	0	549	549	0	-1.15%	-6	11	554
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	759	0	-8.23%	-62	-697	0	0	-1.15%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	285	0	-0.60%	-2	648	931	0	2.99%	28	-7	952
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT [CANCELLED]	0	0	0.00%	0	4	4	0	0.00%	0	0	4
0678 DEFENSE SECURITY SERVICE	3	0	1.80%	0	-3	0	0	1.80%	0	0	0
0679 COST REIMBURSABLE PURCHASES	0	0	1.00%	0	1,121	1,121	0	1.40%	16	-5	1,132
0680 BUILDINGS MAINTENANCE FUND	2	0	4.43%	0	-2	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,049	0		-64	1,620	2,605	0		38	-1	2,642
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	2,345	0	-8.20%	-192	-2,119	34	0	12.00%	4	-3	35

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Detail by Subactivity Group 114: Theater Level Assets

	<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>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 2011</u> <u>Program</u>
0705 AMC CHANNEL CARGO	16,034	0	4.00%	641	-16,675	0	0	1.60%	0	0	0
0707 AMC TRAINING	0	0	-9.20%	0	39	39	0	2.80%	1	0	40
0717 SDDC GLOBAL POV	2	0	3.70%	0	-1	1	0	2.40%	0	0	1
0718 SDDC LINER OCEAN TRANSPORTATION	1,895	0	34.10%	646	-2,541	0	0	-1.30%	0	0	0
0771 COMMERCIAL TRANSPORTATION	11,578	0	1.20%	139	-8,390	3,327	0	1.60%	53	957	4,337
0799 TOTAL TRANSPORTATION	31,854	0		1,234	-29,687	3,401	0		58	954	4,413
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	30	0	0.00%	0	-30	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	14	0	2.50%	0	-14	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	484	0	1.00%	5	65	554	0	1.40%	8	5	567
0914 PURCHASED COMMUNICATIONS	15,119	0	1.00%	151	-970	14,300	0	1.40%	200	1,960	16,460
0915 RENTS (NON-GSA)	1,490	0	1.00%	15	-1,505	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	127	0	0.00%	0	7	134	0	0.00%	0	3	137
0920 SUPPLIES/MATERIALS (NON FUND)	26,205	0	1.00%	262	1,421	27,888	0	1.40%	390	2,238	30,516
0921 PRINTING AND REPRODUCTION	747	0	1.00%	7	-752	2	0	1.40%	0	0	2
0922 EQUIPMENT MAINTENANCE BY CONTRACT	47,708	-1,036	1.00%	467	3,086	50,225	0	1.40%	703	53,983	104,911
0923 FACILITY MAINTENANCE BY CONTRACT	89,900	0	2.00%	1,798	130,491	222,189	0	2.00%	4,444	390	227,023
0925 EQUIPMENT PURCHASES (NON FUND)	71,357	0	1.00%	714	-12,724	59,347	0	1.40%	831	596	60,774
0930 OTHER DEPOT MAINTENANCE	20	0	1.00%	0	-20	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	96,187	0	1.00%	962	-81,985	15,164	0	1.40%	212	319	15,695
0933 STUDIES, ANALYSIS, & EVALUATIONS	215	0	1.00%	2	-217	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	14,708	0	1.00%	147	-14,855	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	43	0	30.80%	13	15,097	15,153	0	42.30%	6,410	-1,558	20,005
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	58,067	0	1.00%	581	-23,614	35,034	0	1.40%	490	-1,144	34,380
0989 OTHER CONTRACTS	47,867	0	1.00%	479	-14,645	33,701	0	1.40%	472	-140	34,033
0998 OTHER COSTS	449	0	1.00%	4	-243	210	0	1.40%	3	2	215
0999 TOTAL OTHER PURCHASES	470,737	-1,036		5,607	-1,407	473,901	0		14,163	56,654	544,718
9999 GRAND TOTAL	921,868	-1,036		12,583	-246,726	686,689	-985		25,946	83,156	794,806

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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. 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. It also includes repair parts and fuel support for Mine Resistant Ambush Protected (MRAP) vehicles located at each CTC. 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 2010						
A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$1,216,197	\$1,315,129	\$-100,650	-7.65%	\$1,214,479	\$1,214,479	\$1,399,332	
SUBACTIVITY GROUP TOTAL	\$1,216,197	\$1,315,129	\$-100,650	-7.65%	\$1,214,479	\$1,214,479	\$1,399,332	
						Change <u>FY 10/FY 10</u>	Change <u>FY 10/FY 11</u>	
BASELINE FUNDING						\$1,315,129	\$1,214,479	
Congressional Adjustments (Distributed)						-82,372		
Congressional Adjustments (Undistributed)						-16,860		
Adjustments to Meet Congressional Intent						1,100		
Congressional Adjustments (General Provisions)						-2,518		
SUBTOTAL APPROPRIATED AMOUNT						1,214,479		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						1,214,479		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							26,063	
Functional Transfers							-1,018	
Program Changes							159,808	
NORMALIZED CURRENT ESTIMATE						\$1,214,479	\$1,399,332	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$1,315,129
1. Congressional Adjustments	\$-100,650
a) Distributed Adjustments	\$-82,372
1) Budget Justification Does not Match Summary of Price and Program Changes for Other Contracts	\$-48,500
2) Budget Realignment of Combat Training Center Transportation Funding in Support of Helicopter Training	\$-64,400
3) Budget Realignment of Combat Training Center Transportation Funding in Support of Helicopter Training Previously Reflected in Revised FY 2010 Budget Submission.....	\$64,400
4) Reduction to the Remaining Growth in FY 2010 for CTC Transportation due to OCO Funding Availability	\$-36,372
5) UH-60 Leak Proof Drip Pans.....	\$2,500
b) Undistributed Adjustments	\$-16,860
1) Eliminated CAAS Growth in Object Class.....	\$-3,602
2) Undistributed Reduction Due to Historic Underexecution	\$-13,258
c) Adjustments to Meet Congressional Intent.....	\$1,100
1) Lightweight Tactical Utility Vehicles.....	\$3,600
2) UH-60 Leak Proof Drip Pans.....	\$-2,500
d) General Provisions.....	\$-2,518
1) Economic Assumptions Sec 8097.....	\$-2,518
FY 2010 Appropriated Amount	\$1,214,479

FY 2010 excludes war related and disaster funds.

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2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$1,214,479
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$1,214,479
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$1,214,479
6. Price Change	\$26,063
7. Transfers.....	\$-1,018
a) Transfers In	\$142
1) 21st Theater Sustainment Command (TSC) Maintenance	\$142
Transfers two personnel from SAG 131 to SAG 115 from the Customer Service Team, Logistics Field Operating Agency, Europe to the Maintenance Activity Kaiserslautern (MAK). This transfer supports Army transformation by combining higher level maintenance at the 21st Theater Sustainment Command (TSC).	
b) Transfers Out.....	\$-1,160
1) Director of Information Management (DOIM) Function	\$-273
Transfers the Director of Information Management (DOIM) mission and sixteen personnel from SAGS 115, 423, and 432 to Base Information Management Operations, SAG 131, to consolidate NETCOM functions.	
2) Legal Resources Function	\$-887
Transfers legal resources mission, funding and 75 personnel from U.S. Army Forces Command (FORSCOM), SAGs 115 and 121, to the Installation Management Command (IMCOM), SAG 131.	
8. Program Increases	\$170,704

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a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$170,704
1) Combat Training Centers (CTC) CONUS Exportable Training Capability (ETC)	\$20,551
<p>Provides funding to equip, man, and train the CONUS ETC at the National Training Center (NTC) in preparation of its Initial Operational Capability (IOC) date of 1 October 2011. IOC for the CONUS ETC was delayed for one year due to availability of funding. The CONUS ETC will provide 6-7 training events annually at select local training areas with events split equally between Army National Guard and Active Army Brigade Combat Teams (BCT). These training events will be less robust than a rotation at a maneuver training center, but much more robust than a BCT can provide with internal resources. The CONUS ETC is required by the Army Training Strategy to provide the required number of annual CTC training events for BCTs. Funds exercise control, observer/controller teams, exercise After action reviews, opposing forces trainers, contracted role players, transportation of ETC equipment and personnel to training locations, contracted logistical support, and travel for deployed ETC personnel.</p>	
2) High Mobility Artillery Rocket System (HIMARS) Contract Logistics Support (CLS)	\$2,759
<p>Funds the contract support required for the increased density of 36 Army National Guard HIMARS, for a total of 280 systems. The contract provides complete logistical support for both Active Component and ARNG HIMARS fire control systems (FCS) and launcher modules (LM) which includes all unit replenishment spares, depot level repair, and Field Service Representative (FSR) support.</p>	
3) Javelin Missile Systems Contract Logistics Support (CLS).....	\$6,290
<p>Funds the contract support required for the increased density of over 1100 additional systems required as the force continues to transform legacy brigades to brigade combat teams (BCTs). The PM-managed contract provides complete logistical support, which includes all unit replenishment spares, depot level repair, and Field Service Representative (FSR) support.</p>	
4) Joint Readiness Training Center (JRTC) Transportation	\$33,653
<p>Funds the transportation cost for two rotations to the JRTC. In FY 2010, these costs were funded by the Overseas Contingency Operations (OCO), but now transition into the base program. These rotations are an enduring requirement supporting the Army Force Generation (ARFORGEN) model. Funding provides transportation of Army National Guard and U.S. Army Forces Command (FORSCOM) Brigade Combat Teams (BCT) and support units from home station to the JRTC to participate in training rotations. Each rotation consists of several hundred rail cars for unit equipment and air transportation of over 4,000 Soldiers.</p>	

FY 2010 excludes war related and disaster funds.

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5) Mine Resistant Ambush Protected (MRAP) Vehicle Sustainment at the Combat Training Centers (CTCs).....	\$6,420
Funds the fuel and repair parts consumed in training for the 185 Mine Resistant Ambush Protected (MRAP) vehicles that will be stationed at the maneuver CTCs. Support of MRAPs is part of the Army's continuing training focus on the contemporary operating environment faced by Soldiers.	
6) National Security Personnel System (NSPS) Termination and Conversion.....	\$1,148
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.	
7) National Training Center (NTC) Transportation.....	\$69,672
Funds the transportation cost for four rotations to the NTC. In FY 2010, these costs were funded by Overseas Contingency Operations (OCO), but now transition into the base program. These rotations are an enduring requirement supporting the Army Force Generation (ARFORGEN) model. Funding provides transportation of Army National Guard and Army Forces Command (FORSCOM) Brigade Combat Teams (BCT) and support units from home station to the NTC to participate in training rotations. Each rotation consists of several hundred rail cars for unit equipment and air transportation of over 4,000 Soldiers.	
8) Training Aides, Devices, Simulations, and Simulators (TADSS)	\$30,211
Funds the contractor logistics support required for operation and maintenance of new TADSS. These TADSS include Combat Training Center Exportable Training Capability Instrumentation System, additional Reconfigurable Vehicle Tactical Trainer, Close Combat Tactical Trainer Dismounted Soldier devices, Laser Marksmanship Training System, various flight simulators and Longbow Maintenance Trainers, HMMWV Egress Assistance Trainer, Counter Radio Controlled Improvised Explosive Device (IED) Electronic Warfare equipment to support IED training, and various others.	
9. Program Decreases	\$-10,896
a) One-Time FY 2010 Costs.....	\$-3,600
1) Lightweight Tactical Utility Vehicles.....	\$-3,600
b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$-7,296

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1) Contract Insourcing Reduction\$-7,296

The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. The corresponding civilians are reflected in SAG 114.

FY 2011 Budget Request\$1,399,332

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IV. Performance Criteria and Evaluation Summary:

GROUND

Rotations (Number of Rotations)	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
BCTP (Divisions/Corps) ¹	7/2	8/1	8/2
JMRC (Brigades)	4	4	4
JMRC OCONUS ETC (Brigades)	2 ²	2 ²	2
JRTC (Brigades)	10	10 (8) ³	10
NTC (Brigades)	10 (3) ³	10 (6) ³	10
NTC CONUS ETC (Brigades) ⁴	0	0	0

Notes:

¹ BCTP division numbers include ARNG Divisions each FY.

² In addition to four fixed site rotations at JMRC in Hohenfels, there are two OCONUS ETC rotations starting in FY 2009. This represents a decrease from its capacity of four OCONUS ETC rotations due to operational demand and lack of sufficient dwell time.

³ FY 2009 CTC Base funds support transportation for only three rotations.

³ FY 2010 CTC Base funds support transportation for only eight rotations at JRTC and only six rotations at NTC.

⁴ The first NTC CONUS ETC rotation is FY 2012, beginning with six rotations and increasing to seven rotations annually from FY 2013 onwards.

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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,777</u>	<u>2,536</u>	<u>2,526</u>	<u>-10</u>
Officer	1,032	1,149	1,146	-3
Enlisted	1,745	1,387	1,380	-7
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,627</u>	<u>2,657</u>	<u>2,532</u>	<u>-125</u>
Officer	972	1,091	1,148	57
Enlisted	1,655	1,566	1,384	-182
<u>Civilian FTEs (Total)</u>	<u>2,469</u>	<u>2,560</u>	<u>2,595</u>	<u>35</u>
U.S. Direct Hire	1,337	1,312	1,348	36
Foreign National Direct Hire	<u>263</u>	<u>419</u>	<u>419</u>	<u>0</u>
Total Direct Hire	1,600	1,731	1,767	36
Foreign National Indirect Hire	869	829	828	-1
(Reimbursable Civilians (Memo))	378	244	289	45
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>70</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

Detail by Subactivity Group 115: Land Forces Operations Support

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	84,928	0	2.35%	1,996	-3,487	83,437	0	1.62%	1,350	3,888	88,675	
0103 WAGE BOARD	25,649	0	2.96%	759	299	26,707	0	1.66%	444	-194	26,957	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,349	-1,645	5.95%	280	2,518	7,502	218	1.75%	135	-2	7,853	
0105 SEPARATION LIABILITY (FNDH)	62	0	0.00%	0	-62	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	117,038	-1,645		3,035	-782	117,646	218		1,929	3,692	123,485	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	42,827	0	1.00%	428	-14,993	28,262	0	1.40%	396	313	28,971	
0399 TOTAL TRAVEL	42,827	0		428	-14,993	28,262	0		396	313	28,971	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	8,568	0	30.80%	2,639	-9,794	1,413	0	42.30%	598	1,268	3,279	
0402 SERVICE FUEL	43	0	30.80%	13	503	559	0	42.30%	236	-223	572	
0411 ARMY MANAGED SUPPLIES & MATERIALS	15,458	0	2.15%	332	23,939	39,729	0	4.51%	1,792	5,564	47,085	
0412 NAVY MANAGED SUPPLIES & MATERIALS	57	0	1.63%	1	-29	29	0	3.23%	1	0	30	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	125	0	0.92%	1	-71	55	0	3.26%	2	-1	56	
0415 DLA MANAGED SUPPLIES & MATERIALS	19,207	0	0.89%	171	23,939	43,317	0	2.07%	897	2,807	47,021	
0416 GSA MANAGED SUPPLIES & MATERIALS	5,849	0	1.00%	58	-5,005	902	0	1.40%	13	9	924	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.00%	0	267	267	0	1.40%	4	2	273	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	49,307	0		3,215	33,749	86,271	0		3,543	9,426	99,240	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	1,067	0	2.15%	23	3,849	4,939	0	4.51%	223	2,197	7,359	
0503 NAVY EQUIPMENT	0	0	2.03%	0	904	904	0	3.23%	29	-7	926	
0506 DLA EQUIPMENT	546	0	1.76%	10	411	967	0	2.07%	20	4	991	
0507 GSA MANAGED EQUIPMENT	1,756	0	1.00%	18	-14	1,760	0	1.40%	25	18	1,803	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	3,369	0		51	5,150	8,570	0		297	2,212	11,079	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-8.23%	0	91	91	0	-1.15%	-1	0	90	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	401	0	-0.60%	-2	297	696	0	2.99%	21	-3	714	
0640 MARINE CORPS DEPOT MAINTENANCE	131	0	0.45%	1	1,634	1,766	0	-3.12%	-55	66	1,777	
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT [CANCELLED]	0	0	0.00%	0	230	230	0	0.00%	0	0	230	
0680 BUILDINGS MAINTENANCE FUND	51	0	4.43%	2	-53	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	583	0		1	2,199	2,783	0		-35	63	2,811	
<u>TRANSPORTATION</u>												
0703 AMC SAAM/JCS EXERCISES	2,184	0	-8.20%	-179	782	2,787	0	12.00%	334	-327	2,794	

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	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
0707 AMC TRAINING	0	0	-9.20%	0	653	653	0	2.80%	18	-2	669
0717 SDDC GLOBAL POV	0	0	3.70%	0	5	5	0	2.40%	0	0	5
0718 SDDC LINER OCEAN TRANSPORTATION	42	0	34.10%	14	-56	0	0	-1.30%	0	0	0
0771 COMMERCIAL TRANSPORTATION	49,502	-3,338	1.20%	554	87,570	134,288	0	1.60%	2,149	100,615	237,052
0799 TOTAL TRANSPORTATION	51,728	-3,338		389	88,954	137,733	0		2,501	100,286	240,520
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	54,573	1,153	2.52%	1,402	1,580	58,708	3,826	1.52%	949	-70	63,413
0913 PURCHASED UTILITIES	255	0	1.00%	3	2,269	2,527	0	1.40%	35	27	2,589
0914 PURCHASED COMMUNICATIONS	3,006	0	1.00%	30	-3,036	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	9,570	0	1.00%	96	-9,666	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	15	0	0.00%	0	43	58	0	0.00%	0	2	60
0920 SUPPLIES/MATERIALS (NON FUND)	57,370	0	1.00%	574	6,469	64,413	0	1.40%	902	16,465	81,780
0921 PRINTING AND REPRODUCTION	176	0	1.00%	2	33	211	0	1.40%	3	3	217
0922 EQUIPMENT MAINTENANCE BY CONTRACT	483,750	0	1.00%	4,837	2,347	490,934	1,427	1.40%	6,893	15,677	514,931
0923 FACILITY MAINTENANCE BY CONTRACT	33,021	0	2.00%	660	-15,618	18,063	0	2.00%	361	-240	18,184
0925 EQUIPMENT PURCHASES (NON FUND)	44,870	0	1.00%	449	-45,230	89	0	1.40%	1	10,000	10,090
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.00%	0	68	68	0	1.40%	1	0	69
0928 SHIP MAINTENANCE BY CONTRACT	0	0	1.00%	0	19	19	0	1.40%	0	0	19
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	1.00%	0	4,191	4,191	0	1.40%	59	-31	4,219
0930 OTHER DEPOT MAINTENANCE	25,373	0	1.00%	254	-20,388	5,239	0	1.40%	73	-37	5,275
0932 MGMT & PROFESSIONAL SPT SVCS	45,585	0	1.00%	456	-31,052	14,989	0	1.40%	210	-74	15,125
0933 STUDIES, ANALYSIS, & EVALUATIONS	960	0	1.00%	10	7,484	8,454	0	1.40%	118	-17	8,555
0934 ENGINEERING & TECHNICAL SERVICES	70,744	0	1.00%	707	521	71,972	0	1.40%	1,008	-8	72,972
0937 LOCALLY PURCHASED FUEL	740	0	30.80%	228	-863	105	0	42.30%	44	-42	107
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	43,428	0	1.00%	434	8,953	52,815	0	1.40%	739	-688	52,866
0989 OTHER CONTRACTS	70,777	0	1.00%	708	-32,350	39,135	0	1.40%	548	1,819	41,502
0998 OTHER COSTS	7,132	0	1.00%	71	-5,979	1,224	0	1.40%	17	12	1,253
0999 TOTAL OTHER PURCHASES	951,345	1,153		10,921	-130,205	833,214	5,253		11,961	42,798	893,226
9999 GRAND TOTAL	1,216,197	-3,830		18,040	-15,928	1,214,479	5,471		20,592	158,790	1,399,332

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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 in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. This includes Combat Aviation Brigades (CAB), Echelons Above Brigade (EAB) aviation units, theater aviation assets including the headquarters, aviation support, aviation maintenance support, aviation operations support, and the costs specifically identified to these units. Funds units not scheduled for deployment in FY 2011. The Army has taken a deployment-offset equivalent to five CABs (4 Active Component and 1 Army National Guard) and other aviation units required to support the current and planned contingency operations. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. 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. The Army's training focus will move toward full spectrum operations by FY 2012.

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. In addition, this SAG funds all of the organic authorized equipment that support this structure such as helicopters, wheeled vehicles, radios, aviation ground support equipment, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e., Sky Warrior unmanned aerial system).

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III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>		
AVIATION ASSETS	\$718,549	\$773,350	\$-140,211	-18.13%	\$633,139	\$733,139	\$897,666		
SUBACTIVITY GROUP TOTAL	\$718,549	\$773,350	\$-140,211	-18.13%	\$633,139	\$733,139	\$897,666		
				<u>Change</u>		<u>Change</u>			
				<u>FY 10/FY 10</u>		<u>FY 10/FY 11</u>			
BASELINE FUNDING				\$773,350		\$733,139			
Congressional Adjustments (Distributed)					0				
Congressional Adjustments (Undistributed)					-41,193				
Adjustments to Meet Congressional Intent					2,500				
Congressional Adjustments (General Provisions)					-101,518				
SUBTOTAL APPROPRIATED AMOUNT				633,139					
War Related and Disaster Supplemental Appropriation					0				
X-Year Carryover					0				
Fact-of-Life Changes (2010 to 2010 Only)					0				
SUBTOTAL BASELINE FUNDING				633,139					
Anticipated Reprogramming (Requiring 1415 Actions)					100,000				
Less: War Related and Disaster Supplemental Appropriation					0				
Less: X-Year Carryover					0				
Price Change							58,157		
Functional Transfers							0		
Program Changes							106,370		
NORMALIZED CURRENT ESTIMATE				\$733,139		\$897,666			

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$773,350
1. Congressional Adjustments	\$-140,211
a) Distributed Adjustments	\$0
1) Budget Realignment of Combat Training Center Transportation Funding in Support of Helicopter Training	\$-77,400
2) Budget Realignment of Combat Training Center Transportation Funding in Support of Helicopter Training Previously Reflected in Revised FY 2010 Budget Submission.....	\$77,400
b) Undistributed Adjustments	\$-41,193
1) Eliminated CAAS Growth in Object Class	\$-1,235
2) Undistributed Reduction Due to Historic Underexecution	\$-39,958
c) Adjustments to Meet Congressional Intent.....	\$2,500
1) UH-60 Leak Proof Drip Pans.....	\$2,500
d) General Provisions	\$-101,518
1) Economic Assumptions Sec 8097.....	\$-1,518
2) Excess Cash Working Capital Fund.....	\$-100,000
FY 2010 Appropriated Amount	\$633,139
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$633,139

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4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$100,000
a) Increases.....	\$100,000
1) Army Working Capital Fund (AWCF) Cash Transfer.....	\$100,000
Revised FY 2010 Estimate.....	\$733,139
5. Less: Emergency Supplemental Funding.....	\$0
Normalized FY 2010 Current Estimate.....	\$733,139
6. Price Change.....	\$58,157
7. Transfers.....	\$0
8. Program Increases.....	\$108,870
a) Annualization of New FY 2010 Program.....	\$0
b) One-Time FY 2011 Costs.....	\$0
c) Program Growth in FY 2011.....	\$108,870
1) Aviation Medical Evacuation (MEDEVAC) Companies from 12 to 15 aircraft.....	\$1,827
<p style="margin-left: 20px;">Funds the increase in flying hours required for the additional three aircraft per MEDEVAC Company. Current operations have stressed the Army's MEDEVAC force to meet the rotational demand. Currently, 12-ship Air Ambulance companies are augmented in theater with 3-ship detachments to meet the requirement. The decision to change the design of four Air Ambulance companies is aligned with the Army's transformation strategy and will improve unit dwell times from 1:1 to 1:2 when units are fully upgraded.</p>	
2) CH-47F Fielding.....	\$5,189
<p style="margin-left: 20px;">Funds the additional flying hours for CH-47F aircraft required in FY 2011. The CH-47F has a higher operating cost than the CH-47D, the aircraft it is replacing. Funding the support costs complies with required Title 10, Section 2306b certification requirements for the multi-year procurement contract award.</p>	

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3) Civilian Sourcing Increase: Aviation Maintenance	\$186
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 for the aviation maintenance program.	
4) Combined Arms Training Strategy (CATS).....	\$11,356
Funds the additional training miles resourced for the ground support elements of the Combat Aviation Brigades (CABs). This supports the Army's continued focus on training, moving toward full spectrum operations by increasing OPTEMPO from 545 training miles in FY 2010 to 583 training miles in FY 2011. The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels to include a 6-months reset period. Funding pays for additional maintenance, repair parts, fuel, and other supplies needed to conduct the training.	
5) Deployment Offset	\$63,178
Funds increased both ground and aviation home station training requirements due to changes in mix and type of Combat Aviation Brigades (CAB) programmed for deployment.	
6) Flying Hour Program (FHP) Combined Arms Training Strategy (CATS).....	\$16,230
This supports the Army's continued focus on training, moving toward full spectrum operations for the Combat Aviation Brigades (CABs) by increasing crew OPTEMPO from 12.0 hours per crew per month (H/C/M) in FY 2010 to 12.3 H/C/M in FY 2011 based on an 12.5 h/c/m CATS strategy. The resourced flying hours in each FY reflect all aviation units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels to include a 6-months reset period. Funding pays for additional maintenance, repair parts, and fuel needed to conduct the training.	
7) Light Utility Helicopter (LUH) Contract Logistics Support (CLS)	\$10,904
Funds the sustainment of 34 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).	
9. Program Decreases	\$-2,500
a) One-Time FY 2010 Costs	\$-2,500
1) UH-60 Leak Proof Drip Pans.....	\$-2,500
FY 2011 Budget Request	\$897,666

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Aircraft				
Kiowa Warrior	OH-58D	270	270	270
Chinook	CH-47D	88	70	33
Chinook	CH-47F	60	78	115
Longbow Apache	AH-64D	360	360	360
Black Hawk	UH-60A	208	196	182
Black Hawk	UH-60L	391	420	418
Black Hawk	UH-60M	53	36	64
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 Aircraft		1,507	1,507	1,519
Combat Support Pacing Item				
Unmanned Aerial System (UAS)	Sky Warrior	0	0	12
Total for Combat Support Pacing Item		0	0	12
Multifunctional Support Brigades				
Combat Aviation Brigade (CAB)		11	12	12
Total for Multifunctional Support Brigades		11	12	12
Ground OPTEMPO Measures (Aviation Assets) ¹				
Ground OPTEMPO (\$000) Budgeted		262,903	220,356	246,775
Ground OPTEMPO (\$000) Executed ²		298,820	-	-
Percent of Ground OPTEMPO funds Executed		114%	0%	0%

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Air OPTEMPO Measures (Aviation Assets)

Flying Hours Budgeted (000)	160	217	254
Total Hours flown (000) ³	157	-	-
Percent of Hours flown	98%	0%	0%
Flying Hour (\$000) Budgeted	425,732	512,783	650,891
Flying Hour (\$000) Executed	419,729	-	-
Percent of Flying Hour 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). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
- 2 Some supplemental dollars included in FY 2009 SAG execution.
- 3 Execution is for home station training only.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>34,219</u>	<u>33,985</u>	<u>34,106</u>	<u>121</u>
Officer	6,039	6,140	6,159	19
Enlisted	28,180	27,845	27,947	102
<u>Active Military Average Strength (A/S) (Total)</u>	<u>35,330</u>	<u>34,103</u>	<u>34,046</u>	<u>-57</u>
Officer	6,757	6,090	6,150	60
Enlisted	28,573	28,013	27,896	-117
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>5</u>	<u>7</u>	<u>2</u>
U.S. Direct Hire	0	5	7	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	5	7	2
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>0</u>	<u>101</u>	<u>101</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	19	0	26.32%	5	203	227	0	1.32%	3	1	231
0103 WAGE BOARD	0	0	0.00%	8	272	280	0	2.86%	8	185	473
0199 TOTAL CIV PERSONNEL COMP	19	0		13	475	507	0		11	186	704
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	1,537	0	1.00%	15	9,191	10,743	0	1.40%	150	-61	10,832
0399 TOTAL TRAVEL	1,537	0		15	9,191	10,743	0		150	-61	10,832
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	72,559	0	30.80%	22,348	-22,350	72,557	0	42.30%	30,692	15,246	118,495
0402 SERVICE FUEL	482	0	30.80%	148	3,152	3,782	0	42.30%	1,600	940	6,322
0411 ARMY MANAGED SUPPLIES & MATERIALS	350,779	0	2.15%	7,542	54,822	413,143	-1,555	4.51%	18,563	34,543	464,694
0412 NAVY MANAGED SUPPLIES & MATERIALS	531	0	1.63%	9	-360	180	0	3.23%	6	-3	183
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	408	0	0.92%	4	-412	0	0	3.26%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	76,856	0	0.89%	684	3,773	81,313	0	2.07%	1,683	17,399	100,395
0416 GSA MANAGED SUPPLIES & MATERIALS	6,106	0	1.00%	61	628	6,795	0	1.40%	95	-426	6,464
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.00%	0	2,002	2,002	0	1.40%	28	3	2,033
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	507,721	0		30,796	41,255	579,772	-1,555		52,667	67,702	698,586
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	11,589	0	2.15%	249	6,617	18,455	0	4.51%	832	3,749	23,036
0503 NAVY EQUIPMENT	14	0	2.03%	0	-14	0	0	3.23%	0	0	0
0506 DLA EQUIPMENT	2,007	0	1.76%	35	7,211	9,253	0	2.07%	192	951	10,396
0507 GSA MANAGED EQUIPMENT	1,583	0	1.00%	16	4,569	6,168	0	1.40%	86	1,010	7,264
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	15,193	0		300	18,383	33,876	0		1,110	5,710	40,696
<u>OTHER FUND PURCHASES</u>											
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	183	0	4.00%	7	-190	0	0	3.60%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	158	0	-0.60%	-1	-157	0	0	2.99%	0	0	0
0637 NAVAL SHIPYARDS	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	3	0	1.00%	0	-3	0	0	1.40%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	359	0		6	-365	0	0		0	0	0
<u>TRANSPORTATION</u>											
0718 SDDC LINER OCEAN TRANSPORTATION	15	0	34.10%	5	-20	0	0	-1.30%	0	0	0
0771 COMMERCIAL TRANSPORTATION	108	0	1.20%	1	-109	0	0	1.60%	0	0	0
0799 TOTAL TRANSPORTATION	123	0		6	-129	0	0		0	0	0
<u>OTHER PURCHASES</u>											

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Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>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 2011</u> <u>Program</u>
0913 PURCHASED UTILITIES	443	0	1.00%	4	-447	0	0	1.40%	0	0	0
0914 PURCHASED COMMUNICATIONS	631	0	1.00%	6	-637	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	605	0	1.00%	6	-611	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	29	0	0.00%	0	-29	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	11,349	0	1.00%	113	-11,543	-81	0	1.40%	-1	8,013	7,931
0921 PRINTING AND REPRODUCTION	1,140	0	1.00%	11	-1,151	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	86,276	-1,627	1.00%	846	45	85,540	0	1.40%	1,198	21,562	108,300
0923 FACILITY MAINTENANCE BY CONTRACT	5,668	0	2.00%	113	-4,675	1,106	0	2.00%	22	-90	1,038
0925 EQUIPMENT PURCHASES (NON FUND)	19,650	0	1.00%	196	-16,568	3,278	0	1.40%	46	5,005	8,329
0929 AIRCRAFT REWORKS BY CONTRACT	672	0	1.00%	7	-679	0	0	1.40%	0	0	0
0930 OTHER DEPOT MAINTENANCE	207	0	1.00%	2	-209	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	47,190	0	1.00%	472	-47,116	546	0	1.40%	8	3	557
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.00%	0	1,562	1,562	0	1.40%	22	11	1,595
0934 ENGINEERING & TECHNICAL SERVICES	4,940	0	1.00%	49	-4,946	43	0	1.40%	1	0	44
0937 LOCALLY PURCHASED FUEL	281	0	30.80%	87	10,024	10,392	0	42.30%	4,396	-1,663	13,125
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,991	0	1.00%	70	-6,640	421	0	1.40%	6	-32	395
0989 OTHER CONTRACTS	7,525	0	1.00%	75	-2,166	5,434	0	1.40%	76	24	5,534
0999 TOTAL OTHER PURCHASES	193,597	-1,627		2,057	-85,786	108,241	0		5,774	32,833	146,848
9999 GRAND TOTAL	718,549	-1,627		33,193	-16,976	733,139	-1,555		59,712	106,370	897,666

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Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT finances essential training and readiness support for the Land Forces. This resources centralized procurement and initial issue of Operation and Maintenance, Army (OMA) for clothing and equipment, equipment procured under the Rapid Fielding Initiative, and active component support to the reserve component. Force Readiness Operations Support is resourced in Critical Training Enablers, Force Training Support, and Force Readiness Support Activities. Critical Training Enablers are Integrated Training Area Management programs, Sustainable Ranges programs, and Training Support Centers. 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):

		FY 2010								
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>			
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>		
FORCE READINESS OPERATIONS SUPPORT	\$1,531,741	\$2,088,233	\$-39,510	-1.89%	\$2,048,723	\$2,048,723	\$2,520,995			
SUBACTIVITY GROUP TOTAL	\$1,531,741	\$2,088,233	\$-39,510	-1.89%	\$2,048,723	\$2,048,723	\$2,520,995			
						<u>Change</u>	<u>Change</u>			
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>			
BASELINE FUNDING						\$2,088,233	\$2,048,723			
Congressional Adjustments (Distributed)							-15,200			
Congressional Adjustments (Undistributed)							-20,631			
Adjustments to Meet Congressional Intent							0			
Congressional Adjustments (General Provisions)							-3,679			
SUBTOTAL APPROPRIATED AMOUNT						2,048,723				
War Related and Disaster Supplemental Appropriation							0			
X-Year Carryover							0			
Fact-of-Life Changes (2010 to 2010 Only)							0			
SUBTOTAL BASELINE FUNDING						2,048,723				
Anticipated Reprogramming (Requiring 1415 Actions)							0			
Less: War Related and Disaster Supplemental Appropriation							0			
Less: X-Year Carryover							0			
Price Change									87,668	
Functional Transfers									10,143	
Program Changes									374,461	
NORMALIZED CURRENT ESTIMATE						\$2,048,723	\$2,520,995			

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$2,088,233
1. Congressional Adjustments	\$-39,510
a) Distributed Adjustments	\$-15,200
1) Administrative Savings Proposal: Increase number of Soldiers per Chartered Aircraft Going on R&R leave	\$-15,000
2) Administrative Savings Proposal: Soldier Student Lodging	\$-3,000
3) Fort Hood Training Lands Restoration and Maintenance.....	\$2,000
4) Operational/Technical Training Validation for Joint Maneuvers at Fort Bliss	\$800
b) Undistributed Adjustments	\$-20,631
1) Eliminated CAAS Growth in Object Class.....	\$-5,078
2) Undistributed Reduction Due to Historic Underexecution	\$-15,553
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$-3,679
1) Economic Assumptions Sec 8097.....	\$-3,679
FY 2010 Appropriated Amount	\$2,048,723
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$2,048,723
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

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Revised FY 2010 Estimate	\$2,048,723
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$2,048,723
6. Price Change	\$87,668
7. Transfers.....	\$10,143
a) Transfers In	\$37,335
1) Army Airfield Operations	\$9,441
Transfers the Army Airfield (AAF) Operations program from SAG 131 to SAG 121 to centrally manage and control the program.	
2) Army Inspector General (IG) Function	\$1,050
Transfers the Inspector General (IG) function and personnel from the Installation Management Command, SAG 131, to U.S. Army Europe, SAG 121, and to the Military District of Washington, SAG 133. This function is a commander's program and not an installation support function, so the function is being realigned to the appropriate commands and SAGs.	
3) Directorate of Security.....	\$22,893
Transfers the non-classified function and personnel from the Army Security Programs, SAG 411, to Force Readiness Operations Support, SAG 121, to streamline and effectively manage the non-classified portion of the Army Security Program in a non-classified SAG.	
4) Realignment of Military Intelligence Program.....	\$3,951
Reflects realignment of resources for all Military Intelligence Programs and activities that support the Army's intelligence and counterintelligence related responsibilities to Forces Readiness Operations Support, SAG 121 from Army Security Programs, SAG 411 to effectively quantify, manage, and report the total cost of Army Intelligence Programs.	
b) Transfers Out.....	\$-27,192

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1)	Geospatial Governance Board	\$-135
	Transfers funding and personnel from SAG 121 to SAG 431 to establish the Geospatial Governance Board. The board will coordinate and synchronize Army Geospatial Enterprise activities associated with LandWarNet Battle Command architectures, strategic communications, investments and resourcing, policy, standards, program governance, and Army Joint/Defense and Service-wide program integration.	
2)	Legal Resources Function	\$-5,760
	Transfers legal resources mission, funding and 75 personnel from U.S. Army Forces Command (FORSCOM), SAGs 115 and 121, to the Installation Management Command (IMCOM), SAG 131.	
3)	U.S. Army Europe (USAREUR) Army Postal Operations	\$-19,696
	Transfers postal operations mission and 255 personnel from U.S. Army Europe (USAREUR), SAGs 114 and 121, to the Installation Management Command (IMCOM), SAG 131.	
4)	U.S. Army Europe (USAREUR) HQ and Command and Control.....	\$-218
	Transfers two personnel in support of the USAREUR HQ/Command and Control function from SAG 121 to SAG 133 to realign function to the appropriate SAG.	
5)	U.S. Southern Command (USSOUTHCOM) Communication Support	\$-1,383
	Transfers funding from the Network Enterprise Technology Command (NETCOM), SAG 121, to the U.S. Southern Command (USSOUTHCOM), SAG 138, to fund communication support USSOUTHCOM received from NETCOM. Realignment of funding provides USSOUTHCOM greater oversight and control of their communication funding.	
8.	Program Increases	\$385,506
	a) Annualization of New FY 2010 Program	\$0
	b) One-Time FY 2011 Costs	\$5,332
	1) National Capital Region - Integrated Air Defense System	\$5,332
	Funds one additional Mission Readiness Exercise (MRE) supporting pre-mobilization training for units conducting the National Capital Region - Integrated Air Defense (NCR-IADS) mission. The additional MRE is being conducted in FY 2011 due to the timing of unit rotations.	
	c) Program Growth in FY 2011	\$380,174

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- | | |
|---|----------|
| 1) Active Component (AC) to Reserve Component (RC) Support | \$13,400 |
| Funds additional pre-mobilization readiness support to RC Soldiers and units. Additional funds provide increased travel transportation for 1st U.S. Army to support AC to RC training readiness oversight. | |
| 2) Army Service Component Command (ASCC) | \$14,616 |
| Funds civilian pay, operations, and stand-up costs for the USAFRICOM Army Service Component Command (ASCC) mission (U.S. Army Africa) and supporting elements. U.S. Army Africa enables ASCC level operations while conducting sustained security engagements with African land forces to promote security, stability, and peace. | |
| 3) Civilian Insourcing Increase | \$6,545 |
| 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 the insourcing of 85 civilians. | |
| 4) Cyberspace - Military Intelligence Program (MIP)..... | \$68,569 |
| Funds Cyberspace operations as an integrating strategy to maintain a decisive advantage during an era of persistent conflict. This program provides the Army's only offensive Computer Network Exploitation (CNE), Computer Network Attack (CNA) and Electronic Warfare/Special Purpose Electronic Attack (EW/SPEA) capability. Funds the Cyberspace Warfare mission for 135 civilians, Offensive Cyberspace Operations Training to include the Joint Cyber Analysis training, Digital Network Intelligence training, Tactical Computer Network Operations Operator and Planner training and Special Access Program Refresher Training with training equipment and supplies. Also funds the Offensive Operations and Sustainment requirements including Combatant Command (COCOM) Army Service Component Commands (ASCC) Support Operations and Exercises, specialized Cyberspace equipment, weapons sustainment and equipment calibration and maintenance. | |
| 5) Flying Hour Program | \$13,193 |
| Resources increased costs of flying hours for fuel and repair parts for aircraft assigned to the U.S. Army Priority Air Transport (USAPAT) Command, training support aircraft at the Combat Training Centers (CTC), four air ambulance detachments, and one aviation detachment in Japan. | |
| 6) Global Network Enterprise Construct (GNEC) | \$93,059 |
| Funds the transformation of the Army's LandWarNet to an enterprise activity focusing on four principle objectives: (1) Operationalize LandWarNet, (2) Dramatically improve LandWarNet Network Operations (NetOps) and Information Assurance defense posture, (3) Realize economies and efficiencies while improving effectiveness, and (4) Enable Army Interoperability and collaboration with mission partners. Utilizing GNEC, the Army will centralize Network Operations (NetOps) and Information Assurance (IA) under a single entity to maintain visibility and make LandWarNet less vulnerable to attack while concurrently achieving Information Technology (IT) resource efficien- | |

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cies. The center of gravity for Army cyber operations is the operations and defense of the LandWarNet at all levels (tactical, operational, and strategic) across the force (BCT, Division, Corps, Army-Global and Theater Network Operations and Security Centers (A-GNOSC/TNOSC)), and Network Enterprise Centers (NECs). Funds theater-based 24/7/365 support for operating and defending 1,070 servers and network devices, to establish command and control of the Continental United States network through the centralization of over 19 independent networks into a single global enterprise capability. Also staffs or sustains four Fixed Regional Hub Nodes (FRHN) to provide 24/7 worldwide satellite communications access in support of Divisions, Corps, Support Brigades and Brigade Combat Teams.

- 7) Human Terrain System - Military Intelligence Program (MIP)\$17,521
 Funds the Human Terrain System (HTS) to provide necessary training, graduate-level education, and program management of highly acclaimed HTS Teams. These HTS team members have the requisite skills and abilities to deploy and embed with combat units for up to one year, providing social and cultural decision-making insight to operational commanders and their staffs.

- 8) Logistics Technical Support Programs\$71,660
 Funds the sustainment of the Body Armor sets in the base budget that was previously funded in Overseas Contingency Operations (OCO) funds. Funds 125,719 Body Armor sets to meet Soldier training and outfitting requirements. Sustaining the Body Armor sets is more cost effective than purchasing new sets each year.

- 9) National Security Personnel System (NSPS) Termination and Conversion\$12,228
 Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.

- 10) Rapid Equipping Force (REF) Readiness\$9,294
 Funds the move from Overseas Contingency Operations (OCO) to base for utilities costs, leases for REF facilities, and labor costs. The increase supports the functional areas of strategic plans, HQ support to director/PM/deputy director, current operations, liaison officers, trainers, operational logistics, acquisition logistics, acquisitions, business management (budget and contracts), and science and technology support.

- 11) Tactical Exploitation System - Military Intelligence Program (MIP)\$8,105
 Funds the operation, maintenance and logistics for the family of Tactical Exploitation System (TES) which includes six TES forwards, ten division TES and five TES fixed configurations and Army-wide field support centers. The TES family of systems forms a key part of the U.S. Distributed Common Ground System - Army (DCGS-A) architecture. The TES is an Intelligence, Surveillance and Reconnaissance system designed to interface with numerous aircraft and satellites. This funding for TES fully captures MIP program elements as directed by Public Law 110-329.

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- 12) Tactical Network Communications - WIN-T Fielding\$6,977
 Funds end of life/tech refresh of Commercial off-the-shelf (COTS) computer components (laptops, routers, servers, etc) for over three divisions' equipment. This will be an enduring requirement for the fleet of 222 brigade sets of equipment, each with a tech refresh every five years. The WIN-T Increment 1 computer components are being displaced by the FY 2010 WIN-T Increment 2 fielding to units. Provides for contractor support and materials for training and configuration of equipment to meet the brigade's communications routing requirements. Provides for transportation charges to move equipment from displaced unit to gaining unit. WIN-T Increment 1 procurement was limited to only 199 out of 222 brigade sets of equipment. There have been additional requirements growth due to adding brigades to the force structure and redefining the basis of issue to battalions within the brigade sets in addition to Table of Distribution and Allowances (TDA) requirements. The remaining requirements will be filled by the cascading WIN-T Increment 2 fielding.
- 13) Training Range Operations\$31,516
 Funds the growth due to unit's increased dwell time. The direct effect has been an increase of range operations from 184 to 216 of the required 242 range days per year at all major Active Component (AC) installations. The increase enables Army units to execute range operations to meet the mission requirement to move towards full spectrum operation capabilities.
- 14) TROJAN Initiative - Military Intelligence Program (MIP)\$5,410
 Funds the Army's highly classified network - TROJAN, which resources communications and network management support worldwide through the use of two TROJAN Network Control Centers (TNCCs). The minimum of off-site support to TNCC operations and infrastructure are resourced at this level and sustainment is only possible for TROJAN SPIRIT and TROJAN CLASSIC XXI systems with resourcing for the minimum replacement of aging/obsolete non-supportable components. Execution of the TROJAN mission requires 39 civilians.
- 15) Visual Information Training Support Centers\$8,081
 Funds the Training Aids, Devices, Simulators and Simulations (TADSS) and facilities which enable the mission commander to execute individual and collective training based on the contemporary operating environment. Also funds the Army's increased approved manpower requirements that support the local manufacturing of TADSS and management of TADSS and the installation warehouses executing Training Support mission requirements. Funds 24 Active Component (AC) Flight simulator instructor/operator (I/O) contractors at 10 AC locations, operations at 56 AC Training Support Centers (TSC)s, Medical Simulation Training Center labor, non-medical supplies at 15 AC installations and provides a facility for 6 new capabilities. Funds 81 Engagement Skills Trainer - 2000 (EST-2000)/ Call For Fire Trainer (CFFT) I/Os, 44 Homestation Instrumentation Training System (HITS) Analyst/Operators at 28 locations and 18 EST-2000 Real Property Shelters. Funds investments to existing infrastructure, Army-wide Fabrication support and capabilities to support simulator fieldings with a concrete pad and power.

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9. Program Decreases		\$-11,045
a) One-Time FY 2010 Costs		\$-2,800
1) Fort Hood Training Lands Restoration and Maintenance		\$-2,000
2) Operational/Technical Training Validation for Joint Maneuver Forces at Fort Bliss		\$-800
b) Annualization of FY 2010 Program Decreases		\$0
c) Program Decreases in FY 2011		\$-8,245
1) Contract Insourcing Reduction		\$-8,245
The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
FY 2011 Budget Request		\$2,520,995

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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 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Estimate</u>
1. Estimated Requirements (\$)	90,466	93,200	0
2. Budgeted (\$)	73,103	35,242	0
3. Percent (%) of Estimated Requirements Budgeted	80.8%	37.8%	0%
4. Obligations (\$)	73,103	N/A	N/A

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	73,103	35,242	0
4. Obligations	73,103	N/A	N/A

(OMA) – GTMO FY11-15 Budget Estimate: Presidential Order, dated 13 November 2001, titled Military Order – Detention, Treatment, and Trial 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. President Order, dated 22 January 2009, titled Executive Order 13492 – 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.

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

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,172</u>	<u>6,813</u>	<u>6,581</u>	<u>-232</u>
Officer	2,524	2,210	2,221	11
Enlisted	4,648	4,603	4,360	-243
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,423</u>	<u>6,993</u>	<u>6,698</u>	<u>-295</u>
Officer	1,943	2,367	2,216	-151
Enlisted	4,480	4,626	4,482	-144
<u>Civilian FTEs (Total)</u>	<u>13,060</u>	<u>14,908</u>	<u>15,226</u>	<u>318</u>
U.S. Direct Hire	7,321	9,255	9,547	292
Foreign National Direct Hire	<u>1,048</u>	<u>1,498</u>	<u>1,534</u>	<u>36</u>
Total Direct Hire	8,369	10,753	11,081	328
Foreign National Indirect Hire	4,691	4,155	4,145	-10
(Reimbursable Civilians (Memo))	2,904	3,358	3,255	-103
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>69</u>	<u>75</u>	<u>77</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 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	644,562	0	3.25%	20,936	188,789	854,287	0	1.65%	14,095	41,739	910,121
0103 WAGE BOARD	49,802	0	2.88%	1,433	-323	50,912	0	1.36%	692	-9,565	42,039
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	26,883	-5,639	5.14%	1,093	9,036	31,373	755	1.74%	559	1,280	33,967
0105 SEPARATION LIABILITY (FNDH)	176	0	0.00%	0	-176	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	129	0	0.00%	0	-129	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	721,559	-5,639		23,462	197,190	936,572	755		15,346	33,454	986,127
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	61,304	0	1.00%	613	19,056	80,973	0	1.40%	1,134	94,812	176,919
0399 TOTAL TRAVEL	61,304	0		613	19,056	80,973	0		1,134	94,812	176,919
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	12,336	0	30.80%	3,799	20,394	36,529	0	42.30%	15,452	12,150	64,131
0402 SERVICE FUEL	7	0	30.80%	2	5,704	5,713	0	42.30%	2,417	1,900	10,030
0411 ARMY MANAGED SUPPLIES & MATERIALS	15,094	0	2.15%	325	27,707	43,126	0	4.51%	1,945	2,513	47,584
0412 NAVY MANAGED SUPPLIES & MATERIALS	12	0	1.63%	0	80	92	0	3.23%	3	80	175
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	79	0	0.92%	1	28	108	0	3.26%	4	94	206
0415 DLA MANAGED SUPPLIES & MATERIALS	18,510	0	0.89%	165	195,381	214,056	0	2.07%	4,431	161,287	379,774
0416 GSA MANAGED SUPPLIES & MATERIALS	2,633	0	1.00%	26	-1,234	1,425	0	1.40%	20	5,807	7,252
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	48,671	0		4,318	248,060	301,049	0		24,272	183,831	509,152
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	241	0	2.15%	5	739	985	0	4.51%	44	1,196	2,225
0503 NAVY EQUIPMENT	43	0	2.03%	1	-16	28	0	3.23%	1	25	54
0505 AIR FORCE EQUIPMENT	87	0	-1.14%	-1	-86	0	0	3.26%	0	0	0
0506 DLA EQUIPMENT	1,833	0	1.76%	32	-1,401	464	0	2.07%	10	409	883
0507 GSA MANAGED EQUIPMENT	5,281	0	1.00%	53	-596	4,738	0	1.40%	66	5,327	10,131
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	7,485	0		90	-1,360	6,215	0		121	6,957	13,293
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	29	0	-8.23%	-2	19	46	0	-1.15%	-1	-1	44
0610 NAVAL AIR WARFARE CENTER	0	0	2.72%	0	12	12	0	1.32%	0	23	35
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	3.00%	0	8	8	0	-1.20%	0	1	9
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	265	0	-0.60%	-2	-41	222	0	2.99%	7	301	530
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	16	0	2.90%	0	-8	8	0	0.20%	0	-5	3
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	149	0	-9.74%	-15	-134	0	0	-14.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	555	0	1.00%	6	-431	130	0	1.40%	2	342	474
0680 BUILDINGS MAINTENANCE FUND	152	0	4.43%	7	-159	0	0	4.43%	0	0	0

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	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,166	0		-6	-734	426	0		8	661	1,095
TRANSPORTATION											
0703 AMC SAAM/JCS EXERCISES	975	0	-8.20%	-80	325	1,220	0	12.00%	146	1,926	3,292
0705 AMC CHANNEL CARGO	160	0	4.00%	6	-166	0	0	1.60%	0	0	0
0708 MSC CHARTERED CARGO	2	0	10.00%	0	-2	0	0	15.40%	0	0	0
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	0	0	6.50%	0	3	3	0	26.20%	1	3	7
0717 SDDC GLOBAL POV	11	0	3.70%	0	0	11	0	2.40%	0	36	47
0718 SDDC LINER OCEAN TRANSPORTATION	146	0	34.10%	50	-100	96	0	-1.30%	-1	258	353
0771 COMMERCIAL TRANSPORTATION	6,092	0	1.20%	73	-4,349	1,816	0	1.60%	29	2,089	3,934
0799 TOTAL TRANSPORTATION	7,386	0		49	-4,289	3,146	0		175	4,312	7,633
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	182,844	-2,175	2.54%	4,583	-6,979	178,273	10,902	1.54%	2,907	-1,245	190,837
0902 SEPARATION LIABILITY (FNIH)	2,043	0	0.00%	0	-2,043	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,114	0	2.50%	28	-1,142	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	1,332	0	1.00%	13	205	1,550	0	1.40%	22	1,595	3,167
0914 PURCHASED COMMUNICATIONS	7,499	0	1.00%	75	-2,836	4,738	0	1.40%	66	5,901	10,705
0915 RENTS (NON-GSA)	2,363	0	1.00%	24	-2,387	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	96	0	0.00%	0	-36	60	0	0.00%	0	167	227
0920 SUPPLIES/MATERIALS (NON FUND)	62,566	0	1.00%	626	27,089	90,281	0	1.40%	1,264	4,665	96,210
0921 PRINTING AND REPRODUCTION	1,074	0	1.00%	11	-653	432	0	1.40%	6	513	951
0922 EQUIPMENT MAINTENANCE BY CONTRACT	16,668	0	1.00%	167	1,062	17,897	0	1.40%	251	6,227	24,375
0923 FACILITY MAINTENANCE BY CONTRACT	55,498	0	2.00%	1,110	10,104	66,712	0	2.00%	1,334	2,812	70,858
0925 EQUIPMENT PURCHASES (NON FUND)	70,043	0	1.00%	700	31,860	102,603	0	1.40%	1,436	18,371	122,410
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.00%	0	26	26	0	1.40%	0	33	59
0930 OTHER DEPOT MAINTENANCE	2,129	0	1.00%	21	-2,150	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	65,304	0	1.00%	653	-26,283	39,674	0	1.40%	555	49,450	89,679
0933 STUDIES, ANALYSIS, & EVALUATIONS	4,584	0	1.00%	46	-4,630	0	0	1.40%	0	4,635	4,635
0934 ENGINEERING & TECHNICAL SERVICES	10,002	0	1.00%	100	-5,279	4,823	0	1.40%	68	21	4,912
0937 LOCALLY PURCHASED FUEL	37	0	30.80%	11	3,207	3,255	0	42.30%	1,377	1,085	5,717
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	140,147	0	1.00%	1,401	5,829	147,377	0	1.40%	2,063	-36,150	113,290
0989 OTHER CONTRACTS	52,558	0	1.00%	526	6,798	59,882	0	1.40%	838	24,521	85,241
0998 OTHER COSTS	6,269	0	1.00%	63	-3,573	2,759	22,416	1.40%	352	-22,024	3,503
0999 TOTAL OTHER PURCHASES	684,170	-2,175		10,158	28,189	720,342	33,318		12,539	60,577	826,776
9999 GRAND TOTAL	1,531,741	-7,814		38,684	486,112	2,048,723	34,073		53,595	384,604	2,520,995

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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, watercraft, and 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) U.S. 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 the U.S. Army Acquisition Support Center.

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III. Financial Summary (\$ In Thousands):

		FY 2010						
A. <u>Program Elements</u>	FY 2009	Budget	Amount	Percent	Appn	Normalized	FY 2011	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS	\$633,456	\$633,704	\$-6,501	-1.03%	\$627,203	\$627,203	\$596,117	
SUBACTIVITY GROUP TOTAL	\$633,456	\$633,704	\$-6,501	-1.03%	\$627,203	\$627,203	\$596,117	
						Change	Change	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$633,704	\$627,203	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-5,364		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-1,137		
SUBTOTAL APPROPRIATED AMOUNT						627,203		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						627,203		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							10,596	
Functional Transfers							-24,522	
Program Changes							-17,160	
NORMALIZED CURRENT ESTIMATE						627,203	596,117	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$633,704
1. Congressional Adjustments	\$-6,501
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,364
1) Eliminated CAAS Growth in Object Class	\$-239
2) Undistributed Reduction Due to Historic Underexecution	\$-5,125
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,137
1) Economic Assumptions Sec 8097.....	\$-1,137
FY 2010 Appropriated Amount	\$627,203
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$627,203
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$627,203
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$627,203
6. Price Change	\$10,596

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7. Transfers.....		\$-24,522
a) Transfers In		\$0
b) Transfers Out.....		\$-24,522
1) Military Intelligence Program (MIP) Realignment.....		\$-24,522
Reflects the realignment of resources for all Military Intelligence Programs (MIP) and activities that support the Army's intelligence and counterintelligence related responsibilities to Army Security Programs, SAG 411, from Land Forces System Readiness, SAG 122 (-\$24,522); Management and Operational Headquarters, SAG 133 (-\$3,818); Administration, SAG 431 (-\$362); and Servicewide Communication, SAG 432 (-\$13,769) to align core MIP operational and reporting requirements to effectively quantify, manage, and report the total cost of Army Intelligence Programs.		
8. Program Increases		\$64,677
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011.....		\$64,677
1) Advanced Warfighting Experiments		\$2,688
Funds the Army Experimentation Program providing the sustainment of enhanced capabilities to the Combatant Commander and executing integrating and functional enabling experiments that support Army Warfighting Challenges (WFC) including the "Wireless Network After Next" Program. The "Wireless Network After Next" Program provides Soldiers increased situational awareness on the battlefield enabling quicker reaction to changes in enemy actions.		
2) Army Acquisition Executive Management Program.....		\$2,042
Funds increased enterprise strategic studies and salaries in the Army Material System Analysis Activity within the Office of the Assistant Secretary of the Army, Acquisition, Logistics and Technology, OASA (ALT). This office is responsible for the Oversight and Life Cycle Management of all Acquisition Programs. These studies provide ongoing enterprise strategic analysis of transformation which assesses multiple acquisitions functions and capabilities with particular emphasis on life-cycle management and the material enterprise.		

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3) Combat Support Medical.....	\$12,401
<p>Increase funds to improve essential care of combat casualties throughout the range of military operations by procuring equipment for: Combat Support Hospitals, Dentistry, Optometry, Laboratory, and initial treatment and stabilization of casualties. This effort fills critical unit shortages and supports all care and treatment necessary to return casualties to duty (within the theater evacuation policy).</p>	
4) Fixed Wing Life Cycle Contract Support	\$21,171
<p>Increases funding for the Army Fixed Wing Contract Logistics Support Program to maintain an aging Army Fixed Wing Fleet, particularly the RC-12's (Reconnaissance Aircraft) and transitions OCO equipment maintenance back to base. The funds pay for personnel labor, maintenance, inspections and overhauls.</p>	
5) Senior Leader Initiatives - Comprehensive Soldier Fitness (CSF).....	\$26,375
<p>Funds the Comprehensive Soldier Fitness Program, a Senior Leader Initiative supporting overall mental and physical soldier health and resiliency. Funds tuition, travel, and per diem for 400 Soldiers to attend the Master Resilience Training courses at the University of Pennsylvania and Training and Doctrine Command (TRADOC). Funds Army preparation to conduct the Master Resilience Training Trainer Course and Master Resilience Training Facilitator Course to include the purchase of computers, software, licenses, hiring information technology support and preparing buildings to enable TRADOC to start conducting the Master Resilience Training courses. Also funds the development of structured self development modules that are required after completing the Global Assessment Tool assessment. The U.S. Army Medical Command will develop the Sustainment Resilience Training course, and the United States Military Academy will develop the Enhancement Resilience Training course in Initial Military Training and Professional Military Education. Completes development and implementation of the Global Assessment Tool and Soldier Fitness Tracker programs.</p>	
9. Program Decreases	\$-81,837
a) One-Time FY 2010 Costs	\$0
b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$-81,837
1) Combat Development Core.....	\$-25,901
<p>Decrease represents the absence of the requirement to conduct a Force Development Test and Evaluation (FDTE) assessment under the Army's Brigade Combat Team Modernization (BCTM) initiative in FY 2011. The BCTM timeline requires the conduct of a FDTE in FY 2010 but not in FY 2011. The Brigade Combat Team Modernization (BCTM) replaces the Future Combat Systems (FCS).</p>	

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2) Distributed Common Ground System - Army (DCGS-A)\$-29,839

Decrease is due to Tactical Exploitation Systems (TES) migration to the Distributed Common Ground System - Army (DCGS-A) for eventual de-fielding. Funding for TES, a Military Intelligence Program (MIP) managed program, was executed under the SAG 122 DCGS-A program. Responsibility for the TES family of systems is transferring from Army Special Projects Office (ASPO) to the DCGS-A Program Manager. Starting in FY 2011 and continuing in FY 2012 DCGS-A/DCGS-A Enabled will be replacing more TES systems.

3) Unmanned Aerial Vehicle.....\$-26,097

Decrease represents the decision to terminate the funding to Hunter Unmanned Aircraft System (UAS) program. Due to war time requirements the Army shifted the fielding of the Hunter system to three of the four Army Corps to ensure those organizations had the extended range UAS capability.

FY 2011 Budget Request.....\$596,117

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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 2009</u>	<u>FY 2010</u>	<u>FY 2011</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%	85%	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 (FORSCOM, USAREUR, ARCENT, JSOC, USASOC, Army Operations Center, and USARPAC).

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
FORSCOM - U.S. Forces Command	1,263	1,265	1,328
EUSA - Eighth U.S. Army	365	370	136
ARCENT - U.S. Army Central Command	580	580	580
USAREUR - U.S. Army Europe	1,005	990	271
AOC - Army Operations Center	460	460	460
USFK - U.S. Forces, Korea	552	552	552
AWC - Army War College	60	60	60
SDDC - Military Surface Development and Distribution Command	150	0	0
USARPAC - U.S. Army Pacific Command	425	485	485
AMC - Army Materiel Command	22	0	118
I Corps, III Corps, V Corps and XVIII ABN Corps	60	64	64
Battle Coordination and Command Detachments	16	20	20
Command and General Staff College	30	30	30
USASOC - U.S. Army Special Operations Command	135	145	145
JSOC- Joint Special Operations Command	40	40	40
Total	5,163	5,061	4,289

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,415</u>	<u>1,335</u>	<u>1,302</u>	<u>-33</u>
Officer	1,007	1,007	993	-14
Enlisted	408	328	309	-19
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,413</u>	<u>1,375</u>	<u>1,319</u>	<u>-56</u>
Officer	960	1,007	1,000	-7
Enlisted	453	368	319	-49
<u>Civilian FTEs (Total)</u>	<u>1,917</u>	<u>1,519</u>	<u>1,551</u>	<u>32</u>
U.S. Direct Hire	1,706	1,325	1,357	32
Foreign National Direct Hire	<u>6</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total Direct Hire	1,712	1,327	1,359	32
Foreign National Indirect Hire	205	192	192	0
(Reimbursable Civilians (Memo))	679	1,036	1,187	151
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>82</u>	<u>83</u>	<u>85</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 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	144,441	0	1.88%	2,712	-34,165	112,988	0	1.59%	1,794	2,981	117,763	
0103 WAGE BOARD	124	0	0.00%	0	-124	0	0	0.00%	0	0	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	167	-8	0.63%	1	-129	31	1	0.00%	0	0	32	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	125	0	0.00%	0	-125	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	144,858	-8		2,713	-34,544	113,019	1		1,794	2,981	117,795	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	11,045	0	1.00%	110	-1,317	9,838	0	1.40%	138	1,473	11,449	
0399 TOTAL TRAVEL	11,045	0		110	-1,317	9,838	0		138	1,473	11,449	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	36	0	30.80%	11	1,902	1,949	0	42.30%	824	-720	2,053	
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,416	0	2.15%	30	21,093	22,539	0	4.51%	1,016	-3,680	19,875	
0412 NAVY MANAGED SUPPLIES & MATERIALS	28	0	1.63%	0	-28	0	0	3.23%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.92%	0	1	1	0	3.26%	0	0	1	
0415 DLA MANAGED SUPPLIES & MATERIALS	42,326	0	0.89%	377	-765	41,938	0	2.07%	868	-5,539	37,267	
0416 GSA MANAGED SUPPLIES & MATERIALS	579	0	1.00%	6	1,104	1,689	0	1.40%	24	225	1,938	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	44,385	0		424	23,307	68,116	0		2,732	-9,714	61,134	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	44	0	2.15%	1	643	688	0	4.51%	31	47	766	
0506 DLA EQUIPMENT	17,286	0	1.76%	304	2,458	20,048	0	2.07%	415	-2,822	17,641	
0507 GSA MANAGED EQUIPMENT	2,817	0	1.00%	28	-828	2,017	0	1.40%	28	268	2,313	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	20,147	0		333	2,273	22,753	0		474	-2,507	20,720	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	66	0	-0.60%	0	46	112	0	2.99%	3	15	130	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	32	0	-0.60%	0	-32	0	0	9.16%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	98	0		0	14	112	0		3	15	130	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	551	0	1.20%	7	-131	427	0	1.60%	7	61	495	
0799 TOTAL TRANSPORTATION	551	0		7	-131	427	0		7	61	495	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	12,233	274	2.54%	318	498	13,323	909	1.52%	216	0	14,448	
0912 RENTAL PAYMENTS TO GSA (SLUC)	2	0	2.50%	0	-2	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	387	0	1.00%	4	112	503	0	1.40%	7	67	577	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 122: Land Forces Systems Readiness

	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0914 PURCHASED COMMUNICATIONS	2,224	0	1.00%	22	233	2,479	0	1.40%	35	331	2,845
0915 RENTS (NON-GSA)	27	0	1.00%	0	-27	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	75	0	0.00%	0	-1,149	-1,074	0	0.00%	0	1,147	73
0920 SUPPLIES/MATERIALS (NON FUND)	22,254	0	1.00%	223	734	23,211	0	1.40%	325	-1,257	22,279
0921 PRINTING AND REPRODUCTION	288	0	1.00%	3	-207	84	0	1.40%	1	12	97
0922 EQUIPMENT MAINTENANCE BY CONTRACT	123,372	0	1.00%	1,234	-5,792	118,814	0	1.40%	1,663	-38,396	82,081
0923 FACILITY MAINTENANCE BY CONTRACT	14,796	0	2.00%	296	-504	14,588	0	2.00%	292	2,802	17,682
0925 EQUIPMENT PURCHASES (NON FUND)	85,174	0	1.00%	852	20,997	107,023	0	1.40%	1,498	-21,013	87,508
0932 MGMT & PROFESSIONAL SPT SVCS	85,161	0	1.00%	852	-48,682	37,331	0	1.40%	523	29,791	67,645
0933 STUDIES, ANALYSIS, & EVALUATIONS	16,170	0	1.00%	162	-4,025	12,307	0	1.40%	172	1,384	13,863
0934 ENGINEERING & TECHNICAL SERVICES	12,995	0	1.00%	130	-11,311	1,814	0	1.40%	25	12,363	14,202
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	28,527	0	1.00%	285	34,677	63,489	0	1.40%	889	-16,614	47,764
0989 OTHER CONTRACTS	8,687	0	1.00%	87	9,385	18,159	0	1.40%	254	-6,116	12,297
0998 OTHER COSTS	0	-1,548	1.00%	-15	2,450	887	-1,355	1.40%	-7	1,508	1,033
0999 TOTAL OTHER PURCHASES	412,372	-1,274		4,453	-2,613	412,938	-446		5,893	-33,991	384,394
9999 GRAND TOTAL	633,456	-1,282		8,040	-13,011	627,203	-445		11,041	-41,682	596,117

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DEPARTMENT OF THE ARMY
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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 Army Force Generation force pools.

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III. Financial Summary (\$ In Thousands):

		FY 2010						
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	
LAND FORCES DEPOT MAINTENANCE	\$697,916	\$692,601	\$-6,306	-0.91%	\$686,295	\$686,295	\$890,122	
SUBACTIVITY GROUP TOTAL	\$697,916	\$692,601	\$-6,306	-0.91%	\$686,295	\$686,295	\$890,122	
						<u>Change</u>	<u>Change</u>	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$692,601	\$686,295	
Congressional Adjustments (Distributed)						2,400		
Congressional Adjustments (Undistributed)						-7,432		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-1,274		
SUBTOTAL APPROPRIATED AMOUNT						686,295		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						686,295		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							633	
Functional Transfers							0	
Program Changes							203,194	
NORMALIZED CURRENT ESTIMATE						\$686,295	\$890,122	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$692,601
1. Congressional Adjustments	\$-6,306
a) Distributed Adjustments	\$2,400
1) Defense Job Creation and Supply Chain Initiative	\$2,400
b) Undistributed Adjustments	\$-7,432
1) Eliminated CAAS Growth in Object Class	\$-6,324
2) Undistributed Reduction Due to Historic Underexecution	\$-1,108
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,274
1) Economic Assumptions Sec 8097.....	\$-1,274
FY 2010 Appropriated Amount	\$686,295
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$686,295
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$686,295
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$686,295

FY 2010 excludes war related and disaster funds.

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6. Price Change		\$633
7. Transfers		\$0
8. Program Increases		\$217,069
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011		\$217,069
1) Depot Maintenance - Aviation		\$92,679
Resources base equipment maintenance, which is growing due to increased dwell time and training, coupled with the redeployment of forces from Iraq. Funding supports the Army's Aviation Plan and Fleet Management Strategies. It provides for the depot-level maintenance of (4) crash damaged AH-64Ds. It will also support the overhaul of (1) UH-60L and (1) MH-60K. Finally, it will allow the RECAP of (7) UH-60Ls. These airframes support Combat Aviation Brigades across the full spectrum of conflict from Special Operations to Stability and Support Operations (SASO) to Major Contingency Operations (MCO). This maintenance will improve the reliability and availability of the current fleet.		
2) Depot Maintenance - Combat Vehicles		\$15,067
Resources base equipment maintenance, which is growing due to increased dwell time and training, coupled with the redeployment of forces from Iraq. In FY 2011, the Army initiates a STRYKER pilot program for depot overhauls of (14) vehicles: (3) M1126 ICV, (2) M1127 RV, (1) M1128, (3) M1129A1, (1) M1130 CV, (1) M1132 ESV, (1) M1133 MEV, (1) M1135 and (1) M1128). Funding also supports the Army Modernization Strategy through the Recap of (4) M1A1 Abrams tanks.		
3) Depot Maintenance - Communications and Electronics		\$5,919
Resources base equipment maintenance, which is growing due to increased dwell time and training, coupled with the redeployment of forces from Iraq. Supports eight depot teams which support various items of communications and electronics [Tactical Operations Center (TOC), Firefinder and ADAM CELL). Communications equipment is key for providing the battlefield commander with logistics information for mission planning. This information includes equipment, maintenance, and supply reporting. It affords battlefield commanders greater asset management. Resources for TOCS creates a more unified command structure by integrating continuous communications, computer intelligence, surveillance, and reconnaissance into a complete system to facilitate command employments.		

FY 2010 excludes war related and disaster funds.

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4) Depot Maintenance - Missiles	\$34,331
Resources base equipment maintenance, which is growing due to increased dwell time and training, coupled with the redeployment of forces from Iraq. Funding supports two battalions through (6) PAC 2 forebody upgrades, (16) PAC 3 repairs, (83) PAC2 assemblies, and (69) PAC2 disassemblies resulting from Grow the Army initiatives. It also supports (3) Launching Stations. This maintenance supports the Army's Pure Fleet and meets the Joint Requirements Oversight Council (JROC) risk mitigation plan.	
5) Depot Maintenance - Other	\$8,871
Resources base equipment maintenance, which is growing due to increased dwell time and training, coupled with the redeployment of forces from Iraq. Funding supports worldwide calibration for test equipment [e.g. (80) AN/GRM-114 {Test Set, Radio}, (30) AN/GSM-64D {Voltmeter, Digital, 5 1/2 Digit}, (100) AN/PRM-34 {Test Set, Radio}, (158) AN/USM-488 {Oscilloscope}], and watercraft [e.g. (1) LSV (Logistics Support Vessel)].	
6) Depot Maintenance - Post Production Software Support.....	\$59,681
Resources base equipment maintenance, which is growing due to increased dwell time and training, coupled with the redeployment of forces from Iraq. Funding supports the transformation of the Army into an increasingly netcentric force that endows commanders with greater C4ISR (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) capabilities. Fourteen embedded software systems have entered the sustainment phase. They support software availability to five separate intelligence surveillance and reconnaissance ground processing systems (Distributed Common Ground System Army (DCGS-A), DCGS-A Mobile, DCGS-A VIZ, DCGS-A Fixed, DCGS-A WSS, and DCGS-A TD). This sustainment maintains security certifications, accreditations, and supports Army policy for maintaining interoperability with capability sets within Battle Command. Supports DoD mandate to develop and implement a DOD Net Centric Data Strategy.	
7) National Security Personnel System (NSPS) Termination and Conversion.....	\$521
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.	
9. Program Decreases	\$-13,875
a) One-Time FY 2010 Costs	\$-2,400
1) Defense Job Creation and Supply Chain Initiative	\$-2,400
b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$-11,475

FY 2010 excludes war related and disaster funds.

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- 1) Depot Maintenance - Aviation\$-2,931
 Due to a reprioritization of workload tied to equipment redeploying from Iraq support for lower priority maintenance is reduced. Aviation is reducing its support to the overhauls of (1) radar simulator for aircraft and (1) transportable air traffic control tower. Support is also reduced for (1) depot team.

- 2) Depot Maintenance - Combat Vehicles\$-4,874
 As a result of changes in requirements several programs are being reduced. Support for the Stryker pilot program is reduced. This will impact (10) vehicles: (1) M1126 ICV, (1) M1127 RV, (1) M1128, (1) M1129A1, (1) M1130 CV, (1) M1131E1, (1) M1132 ESV, (1) M1133 MEV, (1) M1134 ATGM and (1) M1135. Other programs include (2) M109A6 howitzer, (2) mount kit, M1 mine rollers, (2) test sets, (1) TOW 2 TSS-TEST set and (4) mine clearing blades.

- 3) Depot Maintenance - Communications and Electronics\$-2,238
 Due to a reprioritization of workload tied to equipment redeploying from Iraq support for lower priority maintenance is reduced. Communications and Electronics is reducing support for (1) Defense Satellite Communications System (DSCS) terminal overhaul and six depot teams. These teams support (1) AN/TPQ-36/37 BARSTOW, (4) Drama Radios 7QSEB, and (1) DSCS technical assistance depot team.

- 4) Depot Maintenance - Missiles\$-1,432
 Due to a reprioritization of workload tied to equipment redeploying from Iraq support for lower priority maintenance is reduced. The recapitalization of PATRIOT ground support equipment is accordingly reduced. Reduces overhauls of Multiple Launch Radar System (MLRS), ground support equipment, and depot teams which support the ground to air training capability of Forts Bliss and Lewis.

FY 2011 Budget Request\$890,122

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IV. Performance Criteria and Evaluation Summary:

	PRIOR YEAR (FY 2009) ¹						CURRENT YEAR (FY 2010)					BUDGET YEAR (FY 2011)	
	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	103.8	NA	102.8	NA	NA	NA	272.9	NA	272.9	NA	NA	362.7
	18	102.7	18.0	102.7	2	0	43	239.9	42	240.0	16	54	330.1
Combat Vehicles Memo	NA	33.6	NA	33.6	NA	NA	NA	82.2	NA	82.2	NA	NA	92.3
	0	0	0	0.0	0	0	40	52.0	40	52.0	0	92	69.5
Commo Memo	NA	55.6	NA	55.6	NA	NA	NA	62.5	NA	62.5	NA	NA	66.2
	0	0	0	0.0	0	0	13	41.0	13	41.0	0	23	46.6
Missiles Memo	NA	185.9	NA	152.4	NA	NA	NA	121.1	NA	121.1	NA	NA	154.0
	6	44.3	6	44.3	2	4	101	66.5	101	66.5	0	119	96.7
Other Memo	NA	113.4	NA	106.1	NA	NA	NA	77.5	NA	77.5	NA	NA	86.3
	0	0	0	0.0	0	0	0	0.0	0	0.0	0	0	81.2
Software	NA	245.0	NA	245.0	NA	NA	N/A	70.1	N/A	70.1	NA	N/A	128.6
TOTAL	NA	737.3	NA	695.5	NA	NA	NA	686.4	NA	686.4	NA	NA	890.1

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. FY2009 includes Grow the Army Initiatives and does not include supplemental workload.
2. Appropriated Budget for FY 2009.
3. Appropriated for FY 2010.

FY 2010 excludes war related and disaster funds.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	2	3	3	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,111</u>	<u>791</u>	<u>817</u>	<u>26</u>
U.S. Direct Hire	1,096	778	804	26
Foreign National Direct Hire	<u>15</u>	<u>13</u>	<u>13</u>	<u>0</u>
Total Direct Hire	1,111	791	817	26
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	584	431	429	-2
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>135</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	139,082	0	1.32%	1,831	-64,737	76,176	0	1.61%	1,226	2,882	80,284	
0103 WAGE BOARD	10,190	0	1.84%	188	-3,763	6,615	0	1.68%	111	-1	6,725	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	476	-54	1.90%	8	-229	201	7	1.44%	3	1	212	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	125	0	0.00%	0	-125	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	149,873	-54		2,027	-68,854	82,992	7		1,340	2,882	87,221	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	5,486	0	1.00%	55	-499	5,042	0	1.40%	71	363	5,476	
0399 TOTAL TRAVEL	5,486	0		55	-499	5,042	0		71	363	5,476	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	10	0	30.80%	3	3,503	3,516	0	42.30%	1,487	955	5,958	
0411 ARMY MANAGED SUPPLIES & MATERIALS	16,848	0	2.15%	362	-12,816	4,394	0	4.51%	198	363	4,955	
0412 NAVY MANAGED SUPPLIES & MATERIALS	16	0	1.63%	0	-16	0	0	3.23%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	7	0	0.92%	0	-7	0	0	3.26%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	553	0	0.89%	5	753	1,311	0	2.07%	27	4	1,342	
0416 GSA MANAGED SUPPLIES & MATERIALS	393	0	1.00%	4	-284	113	0	1.40%	2	0	115	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.00%	0	526	526	0	1.40%	7	0	533	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	17,827	0		374	-8,341	9,860	0		1,721	1,322	12,903	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	2,476	0	2.15%	53	-1,562	967	0	4.51%	44	-16	995	
0503 NAVY EQUIPMENT	32	0	2.03%	1	-33	0	0	3.23%	0	0	0	
0506 DLA EQUIPMENT	8	0	1.76%	0	-8	0	0	2.07%	0	0	0	
0507 GSA MANAGED EQUIPMENT	2,939	0	1.00%	29	-2,159	809	0	1.40%	11	0	820	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5,455	0		83	-3,762	1,776	0		55	-16	1,815	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-8.23%	0	1,442	1,442	0	-1.15%	-17	-11	1,414	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	159,178	0	-8.23%	-13,100	274,954	421,032	0	-1.15%	-4,842	98,495	514,685	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	1,564	0	-2.99%	-47	-1,517	0	0	2.70%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	44	0	-0.60%	0	-44	0	0	2.99%	0	0	0	
0640 MARINE CORPS DEPOT MAINTENANCE	348	0	0.45%	2	-350	0	0	-3.12%	0	0	0	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	1,285	0	-9.74%	-125	-1,160	0	0	-14.00%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	162,419	0		-13,270	273,325	422,474	0		-4,859	98,484	516,099	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	6,540	0	1.20%	78	-6,618	0	0	1.60%	0	0	0	
0799 TOTAL TRANSPORTATION	6,540	0		78	-6,618	0	0		0	0	0	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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	<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>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 2011</u> <u>Program</u>
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	334	0	2.50%	8	-342	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	1	0	1.00%	0	-1	0	0	1.40%	0	0	0
0914 PURCHASED COMMUNICATIONS	761	0	1.00%	8	-769	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	926	0	1.00%	9	-935	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	1,702	0	1.00%	17	8,151	9,870	0	1.40%	138	295	10,303
0921 PRINTING AND REPRODUCTION	44	0	1.00%	0	-44	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	215,868	0	1.00%	2,159	-181,807	36,220	0	1.40%	507	34,756	71,483
0923 FACILITY MAINTENANCE BY CONTRACT	2,066	0	2.00%	41	-2,107	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	35,897	0	1.00%	359	-18,271	17,985	0	1.40%	252	10,677	28,914
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	8	0	1.00%	0	-8	0	0	1.40%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	436	0	1.00%	4	31,086	31,526	0	1.40%	441	-5,662	26,305
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	1.00%	0	26	26	0	1.40%	0	-9	17
0930 OTHER DEPOT MAINTENANCE	262	0	1.00%	3	62,089	62,354	0	1.40%	873	58,886	122,113
0932 MGMT & PROFESSIONAL SPT SVCS	7,581	0	1.00%	76	-6,461	1,196	0	1.40%	17	24	1,237
0934 ENGINEERING & TECHNICAL SERVICES	6,894	0	1.00%	69	-5,998	965	0	1.40%	14	-760	219
0937 LOCALLY PURCHASED FUEL	0	0	30.80%	0	1	1	0	42.30%	0	2	3
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	68,211	0	1.00%	682	-68,376	517	0	1.40%	7	-211	313
0989 OTHER CONTRACTS	9,299	0	1.00%	93	-5,901	3,491	0	1.40%	49	2,161	5,701
0998 OTHER COSTS	5	0	1.00%	0	-5	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	350,316	0		3,528	-189,693	164,151	0		2,298	100,159	266,608
9999 GRAND TOTAL	697,916	-54		-7,125	-4,442	686,295	7		626	203,194	890,122

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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 76 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. 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 hazardous materials 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 Department of Army 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 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.

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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 (ATCALs) (including off airfield navigational aids) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew and (2) Port Services - includes Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at DoD and commercial seaports.

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.

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, transferred in FY 2010; and four in

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Phase II, which transfer in FY 2011. The Army's FY 2010 budget submission contained 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). The Army's FY 2011 budget submission contains funding transfers for its four Phase II bases: Joint Base Lewis-McChord, for which the Air Force transferred funding to the Army (the lead Service); Joint Base Elmendorf-Richardson, for which the Army transferred funding to the Air Force (the lead Service); Joint Base Langley-Eustis, for which the Army transferred funding to the Air Force (the lead Service); Joint Base San Antonio, for which the Army transferred funding to the Air Force (the lead Service). Funding was transferred in amounts sufficient to meet DoD's Common Output Level Standards (COLS). All funding in support of Base Operating Support described above transfers to the lead service.

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 2010						
A. <u>Program Elements</u>	<u>FY 2009 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2011 Estimate</u>	
BASE OPERATIONS SUPPORT	\$7,177,725	\$7,586,455	\$-77,727	-1.02%	\$7,508,728	\$7,508,728	\$7,563,566	
SUBACTIVITY GROUP TOTAL	\$7,177,725	\$7,586,455	\$-77,727	-1.02%	\$7,508,728	\$7,508,728	\$7,563,566	
						<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>	
BASELINE FUNDING						\$7,586,455	\$7,508,728	
Congressional Adjustments (Distributed)						-59,540		
Congressional Adjustments (Undistributed)						-5,975		
Adjustments to Meet Congressional Intent						1,600		
Congressional Adjustments (General Provisions)						-13,812		
SUBTOTAL APPROPRIATED AMOUNT						7,508,728		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						7,508,728		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							208,607	
Functional Transfers							-344,482	
Program Changes							190,713	
NORMALIZED CURRENT ESTIMATE						\$7,508,728	\$7,563,566	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request.....	\$7,586,455
1. Congressional Adjustments	\$-77,727
a) Distributed Adjustments	\$-59,540
1) Army Conservation and Ecosystem Management.....	\$4,000
2) Budget Justification Does not Match Summary of Price and Program Changes for Korea Build-to-Lease Program and TRADOC Lease Reductions	\$-46,000
3) Environmental Management Information System (EMIS) - Army Requested Transfer to RDA Line 64	\$-2,000
4) Fort Benning National Incident Management System Operation Center	\$4,000
5) Fort Bliss Data Center	\$1,360
6) IT and Information Management Upgrades, Fort Greely, AK.....	\$300
7) Pollution Prevention Reduction Not Properly Accounted for In Justification Book.....	\$-22,000
8) Post Security Enhancements, Fort Greely, AK.....	\$800
b) Undistributed Adjustments	\$-5,975
1) Eliminated CAAS Growth in Object Class.....	\$-577
2) Undistributed Reduction Due to Historic Underexecution	\$-5,398
c) Adjustments to Meet Congressional Intent.....	\$1,600
1) Online Technology Training Program at Joint Base Lewis McChord	\$1,600
d) General Provisions.....	\$-13,812

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1) Economic Assumptions Sec 8097.....	\$-13,812
FY 2010 Appropriated Amount	\$7,508,728
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding.....	\$7,508,728
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate.....	\$7,508,728
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$7,508,728
6. Price Change	\$208,607
7. Transfers.....	\$-344,482
a) Transfers In	\$74,611
1) Defense Language Institute Public Affairs Office	\$348
Transfers the Presidio of Monterey Defense Language Institute (POM DLI) Public Affairs Office function and four personnel from the Training and Doctrine Command (TRADOC), SAG 435, to the Installation Management Command (IMCOM), SAG 131, as an installation function.	
2) Director of Information Management (DOIM) Function	\$1,456
Transfers the Director of Information Management (DOIM) mission and sixteen personnel from SAGS 115, 423, and 432 to Base Information Management Operations, SAG 131, to consolidate NETCOM functions.	
3) Joint Base Lewis - McChord	\$44,944
Transfers funds from the Air Force to the Army to support the Joint Base effort at Joint Base Lewis-McChord (Fort Lewis and McChord Air Force Base). Joint Base Lewis - McChord is one of the Phase II Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.	

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4) Legal Resources Function	\$6,647
Transfers legal resources mission, funding and 75 personnel from U.S. Army Forces Command (FORSCOM), SAGs 115 and 121, to the Installation Management Command (IMCOM), SAG 131.	
5) North Atlantic Treaty Organization (NATO) Community Mail Room.....	\$620
Transfers the U.S. North Atlantic Treaty Organization (NATO) Community Mail Room function and seven personnel from U.S. Army Europe (USAREUR), SAG 441, to the Installation Management Command (IMCOM), SAG 131, as an installation function.	
6) U.S. Army Europe (USAREUR) Army Postal Operations	\$20,596
Transfers postal operations mission and 255 personnel from U.S. Army Europe (USAREUR), SAGs 114 and 121, to the Installation Management Command (IMCOM), SAG 131.	
b) Transfers Out.....	\$-419,093
1) 21st Theater Sustainment Command (TSC) Maintenance	\$-142
Transfers two personnel from SAG 131 to SAG 115 from the Customer Service Team, Logistics Field Operating Agency, Europe to the Maintenance Activity Kaiserslautern (MAK). This transfer supports Army transformation by combining higher level maintenance at the 21st Theater Sustainment Command (TSC).	
2) Army Airfield Operations	\$-9,441
Transfers the Army Airfield (AAF) Operations program from SAG 131 to SAG 121 to centrally manage and control the program.	
3) Army Inspector General (IG) Function	\$-1,406
Transfers the Inspector General (IG) function and personnel from the Installation Management Command (IMCOM), SAG 131, to U.S. Army Europe (USAREUR, \$1,050K), SAG 121, and to the Military District of Washington (MDW, \$356K), SAG 133. Army has determined that this function is a commander's program and not an installation support function, so the function is being realigned to the appropriate commands and SAGs.	
4) Global Network Enterprise Construct (GNEC).....	\$-3,277
Transfers funds and personnel from SAG 131 (-\$3,277K) to SAG 432 (\$2,766K) and SAG 133 (\$511K) for matrix support for the Directorate of Information Management. Thirty-six personnel were transferred to SAG 432 for 7th Signal Command (T) and its Brigades, and four personnel were transferred to SAG 133 for Network Enterprise Technology Command Headquarters.	

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5) Joint Base Elmendorf - Richardson.....	\$-113,740
Transfers funds from the Army to the Air Force to support the Joint Base effort at Joint Base Elmendorf-Richardson (Elmendorf Air Force Base and Fort Richardson). Joint Base Elmendorf-Richardson is one of the Phase II Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.	
6) Joint Base Langley - Eustis.....	\$-86,814
Transfers funds from the Army to the Air Force to support the Joint Base effort at Joint Base Langley-Eustis (Langley Air Force Base and Fort Eustis). Joint Base Langley - Eustis is one of the Phase II Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.	
7) Joint Base Little Creek - Story Phase I Adjustment.....	\$-3,072
Transfers additional funds from the Army to the Navy in support of the Joint Base effort at Joint Base Little Creek-Story. Joint Base Little Creek-Story is one of the Phase I Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law. Funds were initially transferred in the FY 2010 President's Budget submission. After further review of requirements, the Army and Navy identified additional funds that needed to transfer to ensure the Navy has the appropriate resources to provide the required level of installation services.	
8) Joint Base San Antonio.....	\$-158,212
Transfers funds from the Army to the Air Force to support the Joint Base effort at Joint Base San Antonio (Fort Sam Houston, Lackland Air Force Base, and Randolph Air Force Base). Joint Base San Antonio is one of the Phase II Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.	
9) Ottawa Embassy Military Personnel Exchange Program.....	\$-89
Transfers the Ottawa Embassy Military Personnel Exchange Program from the Installation Management Command (IMCOM), SAG 131, to U.S. Army North (ARNORTH), SAG 133, as a mission function.	
10) Pentagon Renovation.....	\$-42,900
Transfers the remaining funding for Pentagon rent, renovation, and building fund maintenance from SAG 131 to SAG 437. A portion of rent and renovation funding was transferred during the FY 2009 President's Budget. This transfer completes the transaction to fully comply with the Office of the Secretary of Defense Initiative to realign Base Support program elements.	
8. Program Increases	\$375,858
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0

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c) Program Growth in FY 2011	\$375,858
1) Department of the Army Civilian Law Enforcement	\$33,700
<p>Funds 379 civilian manpower positions created by the reorganization of Military Police units within the continental U.S. for the purpose of placing the Military Police in support of war-fighting missions. The initial phase of this reorganization begins in FY 2011 (379 of 868 total), with the balance being addressed in FY 2012. These positions will be documented in the appropriate systems in the FY 2011 President's Budget submission. This serves as a bridging solution pending Army's complete review of standardizing the Civilian Police/Military Police mix across all installations.</p>	
2) Detention Operations	\$70,000
<p>Funds Base Operations Support for military personnel associated with a detention facility to house detainees, location to be determined.</p>	
3) Korea Transformation.....	\$10,400
<p>Funds Base Operations Support (BOS) in support of the Korea Transformation Initiative. The Transformation provides support for 3,740 families. These resources provide installation support to accommodate the increase population associated with these family members.</p>	
4) National Security Personnel System (NSPS) Termination and Conversion.....	\$17,650
<p>Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.</p>	
5) Overseas Security Guards	\$200,000
<p>Funds Contract Security Guards in Europe previously funded with overseas contingency operations (OCO) funds. Heightened security at U.S. bases overseas and the burden of installation security no longer augmented by host Nations has necessitated the transfer of this enduring Force Protection requirement from overseas contingency operations (OCO) funding to base funding.</p>	
6) Senior Leader Initiatives - Army Campaign Plan for Health Promotion, Risk Reduction, and Suicide Prevention (ACPHP)	\$44,108
<p>Funds new initiatives in support of Soldier/Family well-being at the installation/garrison level: Comprehensive Soldier Fitness (CSF); Sexual Harassment/Assault Response & Prevention (SHARP); and the Army Campaign Plan for Health Promotion, Risk Reduction, and Suicide Prevention (ACPHP). CSF addresses the resilience of Soldiers, Families and Army civilians physical, emotional, social, spiritual total fitness to thrive in an era of high operational tempo and persistent conflict. SHARP enhances the Senior Leadership campaign strategy to combat sexual abuse</p>	

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across all spectrums. ACPHP synchronizes training and awareness of monitoring of Suicide Prevention and provides Suicide Prevention Program Managers (SPPMs) at installations worldwide.

9. Program Decreases	\$-185,145
a) One-Time FY 2010 Costs	\$-12,060
1) Army Conservation and Ecosystem Management	\$-4,000
2) Fort Benning National Incident Management. Syst. Operation Center	\$-4,000
3) Fort Bliss Data Center	\$-1,360
4) IT and Information Management Upgrades, Fort Greely, AK	\$-300
5) Online Technology Training Program at Joint Base Lewis McChord	\$-1,600
6) Post Security Enhancements, Fort Greely, AK	\$-800
b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$-173,085
1) Security Services Contract Insourcing Reduction	\$-173,085
<p style="margin-left: 40px;">The Army continues to reduce the use of contracted personnel for security guard functions at military installations and facilities through an aggressive in-sourcing program. In this effort, approximately 2,471 contractor spaces within the continental United States have been identified for replacement by civilians. The identification of spaces began in FY 2010 and replacement is anticipated to be completed by FY 2012.</p>	
FY 2011 Budget Request	\$7,563,566

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IV. Performance Criteria and Evaluation Summary:

	FY 2009	FY 2010	FY 2011
A. Command and Staff (\$)	437,842	817,523	1,027,085
(Military ES)	1,134	1,160	1,115
(Civilian FTE)	3,465	7,586	7,034
Number of Bases, Total	80	79	76
(CONUS)	56	55	52
(Overseas)	24	24	24
Population Served, Total	1,939,447	1,977,068	1,999,600
(Military) *	1,305,094	1,322,439	1,342,239
(Civilian) **	634,353	654,629	657,361
B. Operations (\$000)	1,030,628	773,576	815,001
(Military ES)	855	711	705
(Civilian FTE)	6,798	4,892	6,427

FY 2010 excludes war related and disaster funds.

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
C. Engineering Services (\$000)	3,093,303	3,186,636	3,078,926
(Military ES)	20	20	21
(Civilian FTE)	9,854	9,895	9,804
No. of Officer Quarters	10,337	10,337	10,337
No. of Enlisted Quarters	205,976	221,979	231,634
No. Training Barracks spaces	236,854	246,542	254,850
Payment to GSA (\$000)	178,929	157,416	158,600
Standard Level User Charges (\$000)	173,511	150,673	152,677
GSA Leased Space (000 Sq Ft)	5,683	5,113	5,113
Non-GSA lease Payment (000\$)***	495,728	368,224	298,289
Non-GSA Leased Space (000 Sq Ft)***	8,973	8,376	7,675
Utilities:			
Electricity (MWH)	8,841,040	8,473,044	8,305,331
Heating (MBTU)	44,877,132	43,009,184	42,157,872
Water, Plants, Systems (000 GPD)	206,712	205,100	206,770
Sewage & Waste Systems (000 GPD)	88,547	87,856	88,572
Air Conditioning & Refrigeration Ton)	199,747	198,189	199,803

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
D. Logistics Services (\$000)	981,860	855,045	833,317
(Military ES)	127	109	107
(Civilian FTE)	6,017	6,274	6,291
Number of Motor Vehicles			
Owned	10,114	10,117	10,246
Leased	68,184	68,180	68,375
E. Personnel and Community Services (\$000)	144,822	136,520	141,835
Personnel Support			
(Military ES)	36	36	35
(Civilian FTE)	1,782	1,647	1,671
Morale, Welfare and Recreation (\$000)	310,700	281,152	269,366
(Military ES)	3	3	3
(Civilian FTE)	1,240	1,284	1,082
Family Programs (\$ 000)	531,132	787,643	733,528
Number of Child Development Centers (CDC)	281	301	385
Number of Family Child Care (FCC) Homes	1,755	1,756	1,758
Total Military Child Population (0-12 years) - Note 1	419,228	419,228	419,228
Total Required Child Care Spaces	100,632	107,824	109,158
Total CDS Spaces	73,571	86,259	87,326
Percent Spaces in Relation to Required Spaces - Note 2	73%	80%	80%
Number of Youth Facilities	117	130	135

FY 2010 excludes war related and disaster funds.

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Family Services (continued)			
Total Military Youth Population (Grades 1-12) - Note 1	301,975	301,975	301,975
Total Youth Spaces - Note 3	40,653	52,800	53,500
Percent Spaces in Relation to Required Spaces - Note 2	30%	35%	35%
(Military ES)	0	0	0
(Civilian FTE)	2,124	2,300	2,262
G.			
Audio Visual-Visual Information (\$000)	53,196	59,119	58,752
(Military ES)	13	13	13
(Civilian FTE)	350	372	342
Base Communication (\$000)	594,242	611,514	605,756
(Military ES)	0	0	0
(Civilian FTE)	577	512	515

FY 2010 numbers reflect corrections made to the alignment of programs to the correct cost category from PB10.

* Military population includes all military (active, guard, and reserve) including students, trainees, and transients assigned to Army installations

** Civilian population includes all Civilians including contractors, students, trainees and transients assigned to Army locations.

*** Non-GSA Real Estate Leases Partial funding and square footage in FY10

(note 1) Total Military Child Population (0-12 yrs) and Total Military Youth Population (Grades 1-12) are based on DMDC data Sep 2008.

(note 2) FY 2009 Based on CDC construction completion

(note 3) April 2009 changed Youth format to report spaces for consistency in reporting both Child and Youth spaces.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,182</u>	<u>2,035</u>	<u>1,979</u>	<u>-56</u>
Officer	679	642	601	-41
Enlisted	1,503	1,393	1,378	-15
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,351</u>	<u>2,109</u>	<u>2,008</u>	<u>-101</u>
Officer	655	661	622	-39
Enlisted	1,696	1,448	1,386	-62
<u>Civilian FTEs (Total)</u>	<u>30,544</u>	<u>34,762</u>	<u>35,428</u>	<u>666</u>
U.S. Direct Hire	24,907	28,421	29,123	702
Foreign National Direct Hire	<u>2,229</u>	<u>2,717</u>	<u>2,775</u>	<u>58</u>
Total Direct Hire	27,136	31,138	31,898	760
Foreign National Indirect Hire	3,408	3,624	3,530	-94
(Reimbursable Civilians (Memo))	3,749	1,853	1,858	5
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>77</u>	<u>78</u>	<u>80</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 directly to an Army-wide average funding estimate.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	1,922,924	0	2.80%	53,909	268,623	2,245,456	0	1.58%	35,371	48,542	2,329,369	
0103 WAGE BOARD	143,621	0	3.25%	4,668	19,033	167,322	0	1.74%	2,908	9,622	179,852	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	46,261	-5,476	3.04%	1,238	-3,098	38,925	707	1.74%	691	4,360	44,683	
0105 SEPARATION LIABILITY (FNDH)	909	0	0.00%	0	-909	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	128	0	0.00%	0	-128	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,022	0	0.00%	0	-1,022	0	0	0.00%	0	0	0	
0111 DISABILITY COMPENSATION	31	0	0.00%	0	-31	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	2,114,896	-5,476		59,815	282,468	2,451,703	707		38,970	62,524	2,553,904	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	123,320	0	1.00%	1,233	493	125,046	0	1.40%	1,751	-2,877	123,920	
0399 TOTAL TRAVEL	123,320	0		1,233	493	125,046	0		1,751	-2,877	123,920	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	35,253	0	30.80%	10,858	-15,286	30,825	0	42.30%	13,039	63,589	107,453	
0402 SERVICE FUEL	3,224	0	30.80%	993	4,936	9,153	0	42.30%	3,872	-185	12,840	
0411 ARMY MANAGED SUPPLIES & MATERIALS	4,416	0	2.15%	95	2,659	7,170	0	4.51%	323	-728	6,765	
0412 NAVY MANAGED SUPPLIES & MATERIALS	-330	0	1.63%	-5	410	75	0	3.23%	2	-1	76	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	24	0	0.92%	0	-24	0	0	3.26%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	12,584	0	0.89%	112	659	13,355	0	2.07%	276	398	14,029	
0416 GSA MANAGED SUPPLIES & MATERIALS	6,830	0	1.00%	68	-264	6,634	0	1.40%	93	-561	6,166	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	62,001	0		12,121	-6,910	67,212	0		17,605	62,512	147,329	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	568	0	2.15%	12	520	1,100	0	4.51%	50	36	1,186	
0503 NAVY EQUIPMENT	79	0	2.03%	2	92	173	0	3.23%	6	57	236	
0505 AIR FORCE EQUIPMENT	70	0	-1.14%	-1	-64	5	0	3.26%	0	-1	4	
0506 DLA EQUIPMENT	2,207	0	1.76%	39	341	2,587	0	2.07%	54	320	2,961	
0507 GSA MANAGED EQUIPMENT	7,993	0	1.00%	80	10,135	18,208	0	1.40%	255	-5,855	12,608	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	10,917	0		132	11,024	22,073	0		365	-5,443	16,995	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-8.23%	0	9,028	9,028	0	-1.15%	-104	406	9,330	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	26	0	-8.23%	-2	10,233	10,257	0	-1.15%	-118	460	10,599	
0613 NAVAL AVIATION DEPOTS	378	0	-0.60%	-2	-376	0	0	0.39%	0	0	0	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	1	0	3.00%	0	-1	0	0	-1.20%	0	0	0	
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	27	0	1.88%	0	-27	0	0	1.77%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	2,814	0	-0.60%	-17	3,277	6,074	0	2.99%	182	-400	5,856	
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	0	0	2.90%	0	1,103	1,103	0	0.20%	2	646	1,751	

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	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	3,691	0	0.40%	15	186	3,892	0	7.30%	284	106	4,282
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	5	0	-9.74%	0	-5	0	0	-14.00%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	323	0	-0.60%	-2	105	426	0	9.16%	39	-465	0
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	20,364	0	3.10%	631	52,765	73,760	0	3.10%	2,287	-76,047	0
0678 DEFENSE SECURITY SERVICE	106	0	1.80%	2	-104	4	0	1.80%	0	0	4
0679 COST REIMBURSABLE PURCHASES	14,146	0	1.00%	141	2,665	16,952	0	1.40%	237	2,575	19,764
0680 BUILDINGS MAINTENANCE FUND	4	0	4.43%	0	-4	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	41,885	0		766	78,845	121,496	0		2,809	-72,719	51,586
TRANSPORTATION											
0705 AMC CHANNEL CARGO	1,725	0	4.00%	69	-1,744	50	0	1.60%	1	4,179	4,230
0717 SDDC GLOBAL POV	24	0	3.70%	1	-25	0	0	2.40%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	118	0	34.10%	40	620	778	0	-1.30%	-10	-146	622
0771 COMMERCIAL TRANSPORTATION	28,800	0	1.20%	346	-4,312	24,834	0	1.60%	397	4,076	29,307
0799 TOTAL TRANSPORTATION	30,667	0		456	-5,461	25,662	0		388	8,109	34,159
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	224,343	4,655	2.64%	6,056	18,275	253,329	15,018	1.49%	3,988	-6,449	265,886
0912 RENTAL PAYMENTS TO GSA (SLUC)	154,334	0	2.50%	3,858	-5,326	152,866	0	2.50%	3,822	4,343	161,031
0913 PURCHASED UTILITIES	481,616	0	1.00%	4,816	323,893	810,325	0	1.40%	11,345	-2,331	819,339
0914 PURCHASED COMMUNICATIONS	99,426	0	1.00%	994	4,825	105,245	22,558	1.40%	1,789	-26,250	103,342
0915 RENTS (NON-GSA)	281,898	0	1.00%	2,819	-8,350	276,367	0	1.40%	3,869	4,393	284,629
0917 POSTAL SERVICES (U.S.P.S.)	5,281	0	0.00%	0	2,458	7,739	0	0.00%	0	-233	7,506
0920 SUPPLIES/MATERIALS (NON FUND)	141,549	0	1.00%	1,415	11,643	154,607	0	1.40%	2,164	-1,621	155,150
0921 PRINTING AND REPRODUCTION	8,061	0	1.00%	81	-1,540	6,602	0	1.40%	92	554	7,248
0922 EQUIPMENT MAINTENANCE BY CONTRACT	103,207	0	1.00%	1,032	5,982	110,221	22,558	1.40%	1,859	-24,641	109,997
0923 FACILITY MAINTENANCE BY CONTRACT	937,119	0	2.00%	18,742	-93,779	862,082	22,558	2.00%	17,693	-64,968	837,365
0925 EQUIPMENT PURCHASES (NON FUND)	240,956	0	1.00%	2,410	-22,774	220,592	0	1.40%	3,088	-6,289	217,391
0932 MGMT & PROFESSIONAL SPT SVCS	177,133	0	1.00%	1,771	-169,274	9,630	0	1.40%	135	48,235	58,000
0933 STUDIES, ANALYSIS, & EVALUATIONS	15,799	0	1.00%	158	-14,780	1,177	0	1.40%	16	6,647	7,840
0934 ENGINEERING & TECHNICAL SERVICES	10,476	0	1.00%	105	-10,581	0	0	1.40%	0	5,968	5,968
0937 LOCALLY PURCHASED FUEL	8,572	0	30.80%	2,640	2,130	13,342	0	42.30%	5,644	-210	18,776
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	597,858	0	1.00%	5,979	-55,414	548,423	0	1.40%	7,678	-13,102	542,999
0988 GRANTS	3	0	1.00%	0	362	365	0	1.40%	5	186	556
0989 OTHER CONTRACTS	1,306,408	-38,116	1.00%	12,683	-118,351	1,162,624	-15,921	1.40%	16,054	-130,107	1,032,650
0999 TOTAL OTHER PURCHASES	4,794,039	-33,461		65,559	-130,601	4,695,536	66,771		79,241	-205,875	4,635,673
9999 GRAND TOTAL	7,177,725	-38,937		140,082	229,858	7,508,728	67,478		141,129	-153,769	7,563,566

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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 components 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 2010							
A. <u>Program Elements</u>	<u>FY 2009 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2011 Estimate</u>		
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$2,554,499	\$2,221,446	\$10,028	0.45%	\$2,231,474	\$2,231,474	\$2,500,892		
SUBACTIVITY GROUP TOTAL	\$2,554,499	\$2,221,446	\$10,028	0.45%	\$2,231,474	\$2,231,474	\$2,500,892		
						<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>		
BASELINE FUNDING						\$2,221,446	\$2,231,474		
Congressional Adjustments (Distributed)							10,028		
Congressional Adjustments (Undistributed)							0		
Adjustments to Meet Congressional Intent							0		
Congressional Adjustments (General Provisions)							0		
SUBTOTAL APPROPRIATED AMOUNT						2,231,474			
War Related and Disaster Supplemental Appropriation							0		
X-Year Carryover							0		
Fact-of-Life Changes (2010 to 2010 Only)							0		
SUBTOTAL BASELINE FUNDING						2,231,474			
Anticipated Reprogramming (Requiring 1415 Actions)							0		
Less: War Related and Disaster Supplemental Appropriation							0		
Less: X-Year Carryover							0		
Price Change								31,945	
Functional Transfers								-92,789	
Program Changes								330,262	
NORMALIZED CURRENT ESTIMATE						\$2,231,474	\$2,500,892		

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$2,221,446
1. Congressional Adjustments	\$10,028
a) Distributed Adjustments	\$10,028
1) ADA Compliance for the Historical Fort Hamilton Community Club.....	\$1,440
2) Fire Alarm/ Detection System Fort Hamilton Community Club	\$400
3) Repair Heating, Ventilation, Air Conditioning System in National Simulations Center.....	\$1,428
4) Rock Island Arsenal Building 299 Roof Replacement.....	\$5,800
5) Sprinkler System Fort Hamilton Community Club	\$960
FY 2010 Appropriated Amount	\$2,231,474
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$2,231,474
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$2,231,474
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$2,231,474
6. Price Change	\$31,945
7. Transfers.....	\$-92,789

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a) Transfers In		\$13,528
1) Joint Base Lewis - McChord		\$13,528
Transfers funds from the Air Force to the Army to support the Joint Base effort at Joint Base Lewis-McChord (Fort Lewis and McChord Air Force Base). Joint Base Lewis - McChord is one of the Phase II Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.		
b) Transfers Out.....		\$-106,317
1) Joint Base Elmendorf - Richardson.....		\$-48,915
Transfers funds from the Army to the Air Force to support the Joint Base effort at Joint Base Elmendorf-Richardson (Elmendorf Air Force Base and Fort Richardson). Joint Base Elmendorf-Richardson is one of the Phase II Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.		
2) Joint Base Langley - Eustis.....		\$-17,010
Transfers funds from the Army to the Air Force to support the Joint Base effort at Joint Base Langley-Eustis (Langley Air Force Base and Fort Eustis). Joint Base Langley - Eustis is one of the Phase II Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.		
3) Joint Base Little Creek - Story Phase I Adjustment.....		\$-2,396
Transfers additional funds from the Army to the Navy in support of the Joint Base effort at Joint Base Little Creek-Story. Joint Base Little Creek-Story is one of the Phase I Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law. Funds were initially transferred in the FY 2010 President's Budget submission. After further review of requirements, the Army and Navy identified additional funds that needed to transfer to ensure the Navy has the appropriate resources to provide the required level of installation services.		
4) Joint Base San Antonio.....		\$-37,996
Transfers funds from the Army to the Air Force to support the Joint Base effort at Joint Base San Antonio (Fort Sam Houston, Lackland Air Force Base, and Randolph Air Force Base). Joint Base San Antonio is one of the Phase II Joint Bases mandated under the 2005 Base Realignment and Closure (BRAC) law.		
8. Program Increases		\$340,290
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0

FY 2010 excludes war related and disaster funds.

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c) Program Growth in FY 2011		\$340,290
1) Demolition		\$16,678
Funds the disposal of excess and obsolete facilities and eliminates health and safety hazards. This funding sustains the Army's ability to achieve OSD's FY 2007 disposal goal of nine million square feet (FY08-13); the Army is programmed to dispose of approximately two million square feet in FY 2011. In addition, the Army continues to invest in regional deconstruction and recycling programs.		
2) Energy Metering Initiative.....		\$48,000
Funds the installation of electric and gas meters and meter data management systems. The Energy Policy Act of 2005 requires that all federal agencies install electrical meters by FY 2012. The Energy Independence and Security Act of 2007 expanded that effort to include water, natural gas and steam metering by FY 2016. The Army goal is to meter buildings over 29,000 sq ft. Approximately 5,000 buildings require metering by FY 2012. Anticipated annual 2% cost avoidance estimated at \$10.3M commencing FY 2015. Cost effective point occurs during FY 2026. Supports the President's SAVE Program, which is an initiative to implement efficiencies and savings recommendations during the annual Budget process.		
3) Restoration and Modernization		\$153,601
Funding supports Army permanent and training barracks modernization/upgrade program by renovating existing barracks to one-plus-one equivalent (semi-private bedrooms with no more than two Soldiers sharing a bathroom with no less than 90 square feet per soldier). This funding keeps the Army on target to complete full modernization/upgrade of permanent party barracks by FY 2013 and training barracks by FY 2015.		
4) Sustainment Program		\$122,011
Increase resources Sustainment at 90 percent of the OSD Facilities Sustainment Model (FSM) to prevent deterioration of facilities. Army is committed to funding maintenance and repair necessary to keep facilities in good working order over their expected service lives. The requirement includes regularly scheduled maintenance, as well as anticipated single component repairs or replacement of equipment that occur periodically over the expected service life of the facilities.		
9. Program Decreases		\$-10,028
a) One-Time FY 2010 Costs.....		\$-10,028
1) ADA Compliance for the Historical Fort Hamilton Community Club.....		\$-1,440
2) Fire Alarm/ Detection System Fort Hamilton Community Club		\$-400

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3) Repair Heating, Ventilation, Air Conditioning System in National Simulations Center	\$-1,428
4) Rock Island Arsenal Building 299 Roof Replacement.....	\$-5,800
5) Sprinkler System Fort Hamilton Community Club	\$-960
FY 2011 Budget Request	\$2,500,892

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Total SRM Funding Level (\$000)	2,554,499	2,231,474	2,500,892
A. Facilities Sustainment (\$000)	1,655,792	2,189,340	2,339,411
B. Facilities Restoration & Modernization (\$000)	876,881	42,134	144,861
Buildings (Square Feet in Thousands)	392,423	432,863	458,301
Pavements (Square Yards in Thousands)	213,305	201,683	196,028
Land (Acreage)	12,251,760	12,345,207	12,300,031
Other Facilities (Square Feet in Thousands)	9,651	9,835	10,702
Railroad Trackage (Linear Feet in Thousands)	6,872	5,666	5,360
Facility Reduction Program (\$000)	21,826	0	16,620
C. Administration & Support (\$000)*	311,890	361,577	348,612
Planning & Design Funds (\$000)*	41,876	48,210	47,509
Military Average Strength	0	0	0
Civilian Personnel Full-Time Equivalents	3,412	3,520	3339
Total Personnel	3,412	3,520	3339
Number of Installations	80	79	76
"Q" Rating	Q1	Q1	Q1

*** 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 2009 data from FSM9.0, FY 2010 data from FSM 10.6, FY2011 & FY2012 data from FSM 11.2.
- Acres data from the real property inventory for OMA funded sites.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</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>3,256</u>	 <u>3,465</u>	 <u>3,240</u>	 <u>-225</u>
U.S. Direct Hire	2,095	1,713	1,621	-92
Foreign National Direct Hire	<u>411</u>	<u>762</u>	<u>740</u>	<u>-22</u>
Total Direct Hire	2,506	2,475	2,361	-114
Foreign National Indirect Hire	750	990	879	-111
(Reimbursable Civilians (Memo))	322	348	303	-45
 <u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	 <u>67</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	41,038	0	2.18%	895	-4,400	37,533	0	1.54%	579	-1	38,111	
0103 WAGE BOARD	120,952	0	1.97%	2,387	-38,639	84,700	0	1.57%	1,331	-6,080	79,951	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,727	-1,641	5.18%	315	2,514	8,915	209	1.68%	153	-187	9,090	
0105 SEPARATION LIABILITY (FNDH)	105	0	0.00%	0	-105	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	149	0	0.00%	0	-149	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	169,971	-1,641		3,597	-40,779	131,148	209		2,063	-6,268	127,152	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	1,141	0	1.00%	11	1,020	2,172	0	1.40%	30	147	2,349	
0399 TOTAL TRAVEL	1,141	0		11	1,020	2,172	0		30	147	2,349	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	188	0	30.80%	58	334	580	0	42.30%	245	-232	593	
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	2.15%	0	4,741	4,741	0	4.51%	214	102	5,057	
0412 NAVY MANAGED SUPPLIES & MATERIALS	115	0	1.63%	2	-117	0	0	3.23%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	2,195	0	0.89%	20	1,386	3,601	0	2.07%	75	33	3,709	
0416 GSA MANAGED SUPPLIES & MATERIALS	702	0	1.00%	7	-299	410	0	1.40%	6	7	423	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3,200	0		87	6,045	9,332	0		540	-90	9,782	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	2.15%	0	824	824	0	4.51%	37	19	880	
0506 DLA EQUIPMENT	109	0	1.76%	2	1,334	1,445	0	2.07%	30	756	2,231	
0507 GSA MANAGED EQUIPMENT	169	0	1.00%	2	-163	8	0	1.40%	0	0	8	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	278	0		4	1,995	2,277	0		67	775	3,119	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-8.23%	0	1,883	1,883	0	-1.15%	-22	303	2,164	
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	234	0	1.88%	4	-238	0	0	1.77%	0	0	0	
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	0	0	0.40%	0	4,797	4,797	0	7.30%	350	-934	4,213	
0679 COST REIMBURSABLE PURCHASES	10,616	0	1.00%	106	7,517	18,239	0	1.40%	255	5,056	23,550	
0680 BUILDINGS MAINTENANCE FUND	2,200	0	4.43%	97	-2,297	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	13,050	0		207	11,662	24,919	0		583	4,425	29,927	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	41	0	1.20%	0	211	252	0	1.60%	4	70	326	
0799 TOTAL TRANSPORTATION	41	0		0	211	252	0		4	70	326	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	49,259	1,318	3.25%	1,642	16,519	68,738	3,860	1.36%	988	-7,622	65,964	

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	<u>FY 2009</u>	<u>FC Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0914 PURCHASED COMMUNICATIONS	790	0	1.00%	8	48	846	0	1.40%	12	951	1,809
0920 SUPPLIES/MATERIALS (NON FUND)	129,902	-653	1.00%	1,292	-43,038	87,503	-574	1.40%	1,217	11,616	99,762
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,657	0	1.00%	47	13,512	18,216	0	1.40%	255	16,390	34,861
0923 FACILITY MAINTENANCE BY CONTRACT	1,493,964	-11,692	2.00%	29,645	34,390	1,546,307	-10,514	2.00%	30,716	167,778	1,734,287
0925 EQUIPMENT PURCHASES (NON FUND)	1,309	0	1.00%	13	1,113	2,435	0	1.40%	34	1,525	3,994
0932 MGMT & PROFESSIONAL SPT SVCS	711	0	1.00%	7	-718	0	0	1.40%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	1	0	1.00%	0	-1	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	223	0	1.00%	2	-225	0	0	1.40%	0	3,000	3,000
0937 LOCALLY PURCHASED FUEL	0	0	30.80%	0	7	7	0	42.30%	3	-3	7
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	523,641	-1,081	1.00%	5,226	-382,149	145,637	-908	1.40%	2,026	10,022	156,777
0989 OTHER CONTRACTS	162,361	-1,601	1.00%	1,608	28,451	190,819	-1,331	1.40%	2,653	32,484	224,625
0998 OTHER COSTS	0	0	1.00%	0	866	866	0	1.40%	12	2,273	3,151
0999 TOTAL OTHER PURCHASES	2,366,818	-13,709		39,490	-331,225	2,061,374	-9,467		37,916	238,414	2,328,237
9999 GRAND TOTAL	2,554,499	-15,350		43,396	-351,071	2,231,474	-9,258		41,203	237,473	2,500,892

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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 develop policy and guidance, perform long-range planning, programming and budgeting, manage and distribute resources, and conduct program performance reviews and evaluations.

These Headquarters 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 supervision and administration required to ensure that Army operates in accordance with Congressional intent, U.S. law, and the policies of the President and the Department of Defense.

II. Force Structure Summary:

Supports Army Management Headquarters for Land Forces activities including U.S. Army Forces Central Command (USARCENT); U.S. Army Forces Command (FORSCOM); U.S. Army Installation Management Command (IMCOM); U.S. Army Network Enterprise Technology Command (NETCOM); U.S. Army Pacific Command (USPACOM); U.S. Army Europe (USAREUR); U.S. Army North (USARNORTH); Eighth U.S. Army Korea (EUSA); U.S. Forces Korea (USFK); U.S. Army Pacific (USARPAC); U.S. Army South (USARSO); and the Military District of Washington (MDW).

Excludes Unified Commands.

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III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
MANAGEMENT HEADQUARTERS	\$288,337	\$333,119	\$5,563	1.67%	\$338,682	\$338,682	\$390,004		
SUBACTIVITY GROUP TOTAL	\$288,337	\$333,119	\$5,563	1.67%	\$338,682	\$338,682	\$390,004		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$333,119	\$338,682		
Congressional Adjustments (Distributed)						6,400			
Congressional Adjustments (Undistributed)						-228			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-609			
SUBTOTAL APPROPRIATED AMOUNT						338,682			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						338,682			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								5,120	
Functional Transfers								-6,044	
Program Changes								52,246	
NORMALIZED CURRENT ESTIMATE						\$338,682	\$390,004		

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$333,119
1. Congressional Adjustments	\$5,563
a) Distributed Adjustments	\$6,400
1) Initiative to Increase Minority Participation In Defense	\$6,400
b) Undistributed Adjustments	\$-228
1) Undistributed Reduction Due to Historic Underexecution	\$-228
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-609
1) Economic Assumptions Sec 8097.....	\$-609
FY 2010 Appropriated Amount	\$338,682
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$338,682
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$338,682
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$338,682
6. Price Change	\$5,120

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7. Transfers.....		\$-6,044
a) Transfers In		\$1,174
1) Army Inspector General (IG) Function		\$356
Transfers the Inspector General (IG) function and personnel from the U.S. Army Installation Management Command (IMCOM), SAG 131, to U.S. Army Europe (USAREUR, \$1,050K), SAG 121, and to the Military District of Washington (MDW, \$356K), SAG 133. Army has determined that this function is a commander's program and not an installation support function, so the function is being realigned to the appropriate commands and SAGs.		
2) Global Network Enterprise Construct (GNEC).....		\$511
Transfers funds and personnel from SAG 131 (-\$3,277K) to SAG 432 (\$2,766K) and SAG 133 (\$511K) for matrix support for the Directorate of Information Management. Thirty-six personnel were transferred to SAG 432 for 7th Signal Command (T) and its Brigades, and four personnel were transferred to SAG 133 for Network Enterprise Technology Command Headquarters.		
3) Ottawa Embassy Military Personnel Exchange Program.....		\$89
Transfers the Ottawa Embassy Military Personnel Exchange Program from the U.S. Army Installation Management Command (IMCOM), SAG 131, to U.S. Army North (USARNORTH), SAG 133, as a mission function.		
4) U.S. Army Europe (USAREUR) HQ and Command and Control.....		\$218
Transfers two personnel in support of the USAREUR HQ/Command and Control function from SAG 121 to SAG 133 to realign function to the appropriate SAG.		
b) Transfers Out.....		\$-7,218
1) Defense Human Resources Activity (DHRA) Travel Management Functions.....		\$-3,400
Transfers funds to Defense Human Resources Activity (DHRA) to reflect the transfer of the Travel Management functions, adjusted for reduced transportation working capital fund rates, and realigns 29 civilian Full-Time Equivalents (FTEs) from reimbursable funding to direct funding within the DHRA for the travel management functions.		
2) Military Intelligence Program (MIP) Realignment.....		\$-3,818
Reflects the realignment of resources for all Military Intelligence Programs (MIP) and activities that support the Army's intelligence and counterintelligence related responsibilities to Army Security Programs, SAG 411, from Land Forces System Readiness, SAG 122 (-\$24,522); Management and Operational Headquarters, SAG 133 (-\$3,818); Administration, SAG 431 (-\$362); and Servicewide Communication, SAG 432 (-\$13,769) to align core MIP opera-		

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tional and reporting requirements to effectively quantify, manage, and report the total cost of Army Intelligence Programs.

8. Program Increases		\$58,646
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$18,076
1) U.S. Army Central Command (ARCENT) Headquarters Activities		\$2,677
Funds equipment and set up costs with the Air Force for 3rd Army at Shaw Air Force Base in the execution of their Army Service Component Command (ASCC) mission to CENTCOM. This is the non-deployed portion of the headquarters that is not funded in Overseas Contingency Operations (OCO).		
2) U.S. Forces Command (FORSCOM) Headquarters		\$15,399
Funds life-cycle replacement of communications, information technology, and key equipment at FORSCOM headquarters. This will ensure that FORSCOM maintains its operational effectiveness and capacity in support of its ACOM mission as the Army's force generator.		
c) Program Growth in FY 2011		\$40,570
1) Eighth U.S. Army (EUSA) Major Management Headquarters Activities		\$2,117
Funds ongoing Phase I transition requirements (operational, functional, and restationing) as the Eighth U.S. Army (EUSA) evolves into the Eighth Army (Field Army) or 8A (FA). In FY 2010, EUSA will convert from Operational Command Post-Korea to 8A and continue a transformation that will culminate in FY 2017. In Phase 1 (FY 2009-FY 2012), 8A reaches Initial Operational Capability. This transformation is driven by several strategic initiatives. The Republic of Korea (ROK) and the U.S. agreed to disestablish the current ROK-US Combined Forces Command and transfer wartime Operational Control of ROK forces to the ROK government. This requires significant changes from current organizational, operational, and force structures for both the U.S. and ROK. Also, as directed in the Army Campaign Plan, U.S. Army Pacific will become the sole Army Service Component Command in the Pacific Region relieving 8A of many functions currently controlled in the Korean Theater of Operations (KTO). As it transitions to a supporting role in relation to the ROK, 8A is restationing and consolidating Army forces around two enduring hubs: U.S. Army Garrison-Daegu and U.S. Army Garrison-Humphreys. Additionally, tour lengths in the KTO will be normalized to support the Army Force Generation process.		

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- 2) National Security Personnel System (NSPS) Termination and Conversion\$4,925
 Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.
- 3) U.S. Army Europe (USAREUR) Major Management Headquarters Activities\$6,073
 Funds increased mission, operational support, and an additional twenty-nine personnel. These personnel provide support to the commander for the training, equipping, and well being of Soldiers in the European Area of Responsibility. These personnel provide direct support to the Soldiers by providing capabilities for conducting training exercises, intelligence gathering, logistics support, equipment repair and new equipment fielding, resource management, plans for current and future operations, coordination of anti-terrorism and force protection efforts, protection of computer networks and sensitive data, and a host of other vital capabilities.
- 4) U.S. Army Forces Command (FORSCOM) Army Force Generation Synchronization Tool (AST)\$3,500
 Funds increased utilization of the AST which provides synchronization across the Army Force Generation functional modules of sourcing, training, manning, equipping, and resourcing, along with predictive course of action analysis, and an optimization capability while operating on Department of Defense classified and unclassified networks.
- 5) U.S. Army Forces Command (FORSCOM) Conversions and Civilian Support\$14,590
 The Army has been proactive and is continuing to evaluate governmental functions that can be performed by civilians. In this aggressive effort, contractor spaces have been identified for replacement by civilians. This increase includes the conversion of personnel to fulfill professional, administrative, information technology, and support services with a corresponding increase to civilian pay from the OPTEMPO Subactivity Groups.
- 6) U.S. Army Forces Command (FORSCOM)/U.S. Army Reserve Command (USARC) Security Force\$1,900
 FORSCOM Security Guards for the newly combined FORSCOM/USARC Command and Control Facility (C2F). The FORSCOM/USARC C2F houses a Four-Star and two Three-Star generals, which are designated Level II High Risk Personnel. Current automated access control measures are insufficient to ensure restricted access to the C2F due to the number of daily visitors and the possibility of unauthorized personnel at entry points or the introduction of prohibited items. The requirement for building security 24/7 is critical for the operational necessity and security envelope designed into the protection and oversight of the secure communication systems.
- 7) U.S. Army North (USARNORTH) Major Management Headquarters Activities\$4,277
 Funds increased communications and information technology support of the headquarters. USARNORTH relies heavily on robust information technology and information systems architectures and vehicular-based, advanced commercial communications and satellite systems which have operational, maintenance, and life cycle replacement costs. As the Army's national level domestic response force for complex Homeland Defense and Defense Support of Civil Authorities missions, USARNORTH requires the ability to develop, process, and maintain information, and

FY 2010 excludes war related and disaster funds.

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communicate with all armed services (Active and Reserve components), government agencies and other federal, state, local, and tribal authorities.

8) U.S. Army Pacific (USARPAC) Major Management Headquarters Activities.....\$543
 Funds increased mission requirements to support costs associated with the Main Command Post expansion to include Korea. This provides reach-back support to deployed commanders for planning, intelligence analysis, sustainment coordination, and special staff functions.

9) U.S. Army South (USARSO) Major Management Headquarters Activities\$2,645
 Supports mission growth for operations, communications, and personnel support to the USSOUTHCOM Theater Special Operations Command non-Special Operations Forces mission.

9. Program Decreases\$-6,400

a) One-Time FY 2010 Costs \$-6,400

1) Initiative to Increase Minority Participation In Defense\$-6,400

FY 2011 Budget Request\$390,004

FY 2010 excludes war related and disaster funds.

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,031</u>	<u>2,815</u>	<u>3,175</u>	<u>360</u>
Officer	1,193	1,711	1,881	170
Enlisted	838	1,104	1,294	190
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,917</u>	<u>2,423</u>	<u>2,995</u>	<u>572</u>
Officer	1,088	1,452	1,796	344
Enlisted	829	971	1,199	228
<u>Civilian FTEs (Total)</u>	<u>2,544</u>	<u>2,584</u>	<u>2,676</u>	<u>92</u>
U.S. Direct Hire	2,466	2,495	2,586	91
Foreign National Direct Hire	<u>36</u>	<u>39</u>	<u>39</u>	<u>0</u>
Total Direct Hire	2,502	2,534	2,625	91
Foreign National Indirect Hire	42	50	51	1
(Reimbursable Civilians (Memo))	4	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>97</u>	<u>116</u>	<u>118</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 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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	240,638	0	2.94%	7,064	45,997	293,699	0	1.61%	4,723	11,226	309,648	
0103 WAGE BOARD	88	0	3.41%	3	19	110	0	1.82%	2	0	112	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,095	-153	2.55%	24	-284	682	19	1.57%	11	1	713	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	26	0	0.00%	0	-26	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	241,847	-153		7,091	45,706	294,491	19		4,736	11,227	310,473	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	4,593	-51	1.00%	45	-2,635	1,952	-53	1.40%	27	3,586	5,512	
0399 TOTAL TRAVEL	4,593	-51		45	-2,635	1,952	-53		27	3,586	5,512	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	118	0	30.80%	36	-134	20	0	42.30%	8	-9	19	
0411 ARMY MANAGED SUPPLIES & MATERIALS	114	0	2.15%	2	-39	77	0	4.51%	3	-3	77	
0412 NAVY MANAGED SUPPLIES & MATERIALS	17	0	1.63%	0	-17	0	0	3.23%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	154	0	0.89%	1	5	160	0	2.07%	3	1	164	
0416 GSA MANAGED SUPPLIES & MATERIALS	255	0	1.00%	3	-232	26	0	1.40%	0	4	30	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	658	0		42	-417	283	0		14	-7	290	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	2.15%	0	359	359	0	4.51%	16	-16	359	
0506 DLA EQUIPMENT	2	0	1.76%	0	0	2	0	2.07%	0	1	3	
0507 GSA MANAGED EQUIPMENT	64	0	1.00%	1	1,190	1,255	0	1.40%	18	-1,193	80	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	66	0		1	1,549	1,616	0		34	-1,208	442	
<u>OTHER FUND PURCHASES</u>												
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	29	0	3.00%	1	-30	0	0	-1.20%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	139	0	-0.60%	-1	-95	43	0	2.99%	1	106	150	
0679 COST REIMBURSABLE PURCHASES	0	0	1.00%	0	2	2	0	1.40%	0	1	3	
0680 BUILDINGS MAINTENANCE FUND	7	0	4.43%	0	-7	0	0	4.43%	0	9	9	
0699 TOTAL INDUSTRIAL FUND PURCHASES	175	0		0	-130	45	0		1	116	162	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	9	0	3.70%	0	-7	2	0	2.40%	0	9	11	
0771 COMMERCIAL TRANSPORTATION	1,397	-100	1.20%	16	3,834	5,147	-77	1.60%	81	2,532	7,683	
0799 TOTAL TRANSPORTATION	1,406	-100		16	3,827	5,149	-77		81	2,541	7,694	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	4,269	109	2.90%	127	801	5,306	369	1.55%	88	106	5,869	
0914 PURCHASED COMMUNICATIONS	1,187	0	1.00%	12	1,302	2,501	0	1.40%	35	5,957	8,493	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>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 2011</u> <u>Program</u>
0915 RENTS (NON-GSA)	212	0	1.00%	2	-214	0	0	1.40%	0	220	220
0920 SUPPLIES/MATERIALS (NON FUND)	7,501	-33	1.00%	75	-4,243	3,300	-20	1.40%	46	5,301	8,627
0921 PRINTING AND REPRODUCTION	36	0	1.00%	0	18	54	0	1.40%	1	11	66
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,171	0	1.00%	32	-2,330	873	0	1.40%	12	2,721	3,606
0923 FACILITY MAINTENANCE BY CONTRACT	3,439	0	2.00%	69	-3,238	270	0	2.00%	5	834	1,109
0925 EQUIPMENT PURCHASES (NON FUND)	8,600	-27	1.00%	86	-6,216	2,443	0	1.40%	34	3,876	6,353
0928 SHIP MAINTENANCE BY CONTRACT	41	0	1.00%	0	-41	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	1,263	0	1.00%	13	6,138	7,414	0	1.40%	104	52	7,570
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,607	0	1.00%	66	-4,510	2,163	0	1.40%	30	5,331	7,524
0989 OTHER CONTRACTS	2,644	-574	1.00%	21	3,626	5,717	-510	1.40%	73	2,693	7,973
0998 OTHER COSTS	622	0	1.00%	6	4,477	5,105	0	1.40%	71	2,845	8,021
0999 TOTAL OTHER PURCHASES	39,592	-525		509	-4,430	35,146	-161		499	29,947	65,431
9999 GRAND TOTAL	288,337	-829		7,704	43,470	338,682	-272		5,392	46,202	390,004

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I. Description of Operations Financed:

COMBATANT COMMANDS CORE OPERATIONS - Supports day-to-day operations of the unified commands' headquarters (HQ) and HQ support. The Army as the Combatant Command Support Agent (CCSA) for U.S. European Command (USEUCOM), U.S. Southern Command (USSOUTHCOM), and U.S. Africa Command (USAFRICOM); 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.

The United States Africa Command (USAFRICOM), in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. USAFRICOM conducts military relations with 53 African nations - an area of responsibility covering all of Africa except Egypt.

The United States European Command (USEUCOM) conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of focus covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

The United States Southern Command (USSOUTHCOM) is responsible for providing contingency planning, operations, and security cooperation for Central and South America, the Caribbean (except U.S. commonwealths, territories, and possessions), Cuba; as well as for the force protection of U.S. military resources at these locations. USSOUTHCOM is also responsible for ensuring the defense of the Panama Canal and canal area.

The Eighth United States Army (EUSA) supports deterrence of North Korea aggression against the Republic of Korea (ROK).

II. Force Structure Summary:

Combatant Commands Core Operations provides funding for USAFRICOM, USEUCOM, USSOUTHCOM, and EUSA.

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III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
COMBATANT COMMANDS CORE OPERATIONS	\$195,661	\$123,163	\$-227	-0.18%	\$122,936	\$122,936	\$167,758		
SUBACTIVITY GROUP TOTAL	\$195,661	\$123,163	\$-227	-0.18%	\$122,936	\$122,936	\$167,758		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$123,163	\$122,936		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-227			
SUBTOTAL APPROPRIATED AMOUNT						122,936			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						122,936			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							2,420		
Functional Transfers							32,336		
Program Changes							10,066		
NORMALIZED CURRENT ESTIMATE						\$122,936	\$167,758		

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$123,163
1. Congressional Adjustments	\$-227
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$-227
1) Economic Assumptions Sec 8097.....	\$-227
FY 2010 Appropriated Amount	\$122,936
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$122,936
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$122,936
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$122,936
6. Price Change	\$2,420
7. Transfers.....	\$32,336
a) Transfers In	\$32,336

FY 2010 excludes war related and disaster funds.

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- 1) U.S. Africa Command (USAFRICOM)\$26,277
 Transfers funding from SAG 138 to SAG 134 to realign USAFRICOM core operation and headquarters requirements to the correct SAG. This includes the transfer of mission and seven personnel for Joint Standing Task Force. As its mission matures, USAFRICOM continues to refine requirements and realign funding to the appropriate accounts.
- 2) U.S. Southern Command (USSOUTHCOM) Contractor to Civilian Conversion\$6,059
 Transfers funding from SAG 138 to SAG 134 to cover civilian positions within headquarters U.S. Southern Command (USSOUTHCOM) and Army Signal Activity, and realigns function to the appropriate SAG.

8. Program Increases\$10,066

- a) Annualization of New FY 2010 Program \$0
- b) One-Time FY 2011 Costs \$0
- c) Program Growth in FY 2011 \$10,066

- 1) Eighth U.S. Army (EUSA) Major Management Headquarters Activities\$1,467
 Restores funding against risk directed in FY 2010 to enable minimal essential operations for EUSA. Funding will be used for civilian pay and other support costs (travel, contracts, supplies and services) for civilian and military for Army Management Headquarters Activities.
- 2) U.S. Africa Command (USAFRICOM) Major Management Headquarters Activities\$3,453
 Corrects funding adjustments erroneously implemented in FY 2010. The error was discovered after the budget cycle and is being corrected through a reprogramming action during the FY2010.
- 3) U.S. European Command (USEUCOM) Major Management Headquarters Activities\$2,954
 Corrects funding adjustments erroneously implemented in FY 2010. The error was discovered after the budget cycle and is being corrected through a reprogramming action during the FY2010.
- 4) U.S. Southern Command (USSOUTHCOM) Major Management Headquarters Activities.....\$2,192
 Corrects funding adjustments erroneously implemented in FY 2010. The error was discovered after the budget cycle and is being corrected through a reprogramming action during the FY2010.

9. Program Decreases\$0

FY 2010 excludes war related and disaster funds.

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FY 2011 Budget Request **\$167,758**

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IV. Performance Criteria and Evaluation Summary:

COCOM Direct Funding

I. Total O&M Sub Activity (SAG) Financial Summary (\$ in Thousand)

SAG Number: 134					
Combatant Commands Core Operations					
Category/CoCom Detail	Approp	PY 2009	CY 2010	w/restoral 2010	BY1 2011
Total HQ Support	OMA	183,721	122,936	131,535	167,758
AFRICOM					
HQ Support		100,345	45,022	48,475	74,366
EUCOM					
HQ Support		42,344	38,368	41,322	43,255
SOUTHCOM					
HQ Support		27,461	28,670	30,862	37,523
USFK					
HQ Support		13,571	10,876	10,876	12,614

Description: In FY2010 the Army will restore \$8,599M to SAG 134 in a reprogramming action.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,293</u>	<u>968</u>	<u>1,012</u>	<u>44</u>
Officer	793	701	761	60
Enlisted	500	267	251	-16
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,443</u>	<u>1,131</u>	<u>990</u>	<u>-141</u>
Officer	806	747	731	-16
Enlisted	637	384	259	-125
<u>Civilian FTEs (Total)</u>	<u>652</u>	<u>883</u>	<u>952</u>	<u>69</u>
U.S. Direct Hire	614	850	927	77
Foreign National Direct Hire	<u>20</u>	<u>20</u>	<u>10</u>	<u>-10</u>
Total Direct Hire	634	870	937	67
Foreign National Indirect Hire	18	13	15	2
(Reimbursable Civilians (Memo))	16	38	38	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>145</u>	<u>133</u>	<u>135</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	92,014	0	3.00%	2,759	20,132	114,905	0	1.68%	1,929	9,530	126,364	
0103 WAGE BOARD	545	0	0.18%	1	-478	68	0	0.00%	0	2	70	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	576	-42	3.37%	18	191	743	5	0.27%	2	-590	160	
0199 TOTAL CIV PERSONNEL COMP	93,135	-42		2,778	19,845	115,716	5		1,931	8,942	126,594	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	29,674	0	1.00%	297	-29,170	801	0	1.40%	11	21,537	22,349	
0399 TOTAL TRAVEL	29,674	0		297	-29,170	801	0		11	21,537	22,349	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	54	0	30.80%	17	716	787	0	42.30%	333	150	1,270	
0411 ARMY MANAGED SUPPLIES & MATERIALS	57	0	2.15%	1	590	648	0	4.51%	29	414	1,091	
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	1.63%	0	5	5	0	3.23%	0	-7	-2	
0415 DLA MANAGED SUPPLIES & MATERIALS	8	0	0.89%	0	1	9	0	2.07%	0	-16	-7	
0416 GSA MANAGED SUPPLIES & MATERIALS	84	0	1.00%	1	-9	76	0	1.40%	1	-134	-57	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	203	0		19	1,303	1,525	0		363	407	2,295	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	2.15%	0	3	3	0	4.51%	0	2	5	
0507 GSA MANAGED EQUIPMENT	51	0	1.00%	1	-4	48	0	1.40%	1	-85	-36	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	51	0		1	-1	51	0		1	-83	-31	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	22	0	-0.60%	0	-6	16	0	2.99%	0	-28	-12	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	-0.60%	0	193	193	0	9.16%	18	-11	200	
0699 TOTAL INDUSTRIAL FUND PURCHASES	22	0		0	187	209	0		18	-39	188	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	11	0	3.70%	0	-11	0	0	2.40%	0	0	0	
0718 SDDC LINER OCEAN TRANSPORTATION	43	0	34.10%	15	-58	0	0	-1.30%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	284	0	1.20%	3	-174	113	0	1.60%	2	-201	-86	
0799 TOTAL TRANSPORTATION	338	0		18	-243	113	0		2	-201	-86	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1,148	7	3.64%	42	536	1,733	22	1.60%	28	11	1,794	
0912 RENTAL PAYMENTS TO GSA (SLUC)	405	0	2.50%	10	-415	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	2,186	0	1.00%	22	-2,193	15	0	1.40%	0	130	145	
0914 PURCHASED COMMUNICATIONS	1,472	0	1.00%	15	-902	585	0	1.40%	8	-879	-286	
0915 RENTS (NON-GSA)	14	0	1.00%	0	-14	0	0	1.40%	0	0	0	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 134: Combatant Commands Core Operations

	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>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 2011</u> <u>Program</u>
0920 SUPPLIES/MATERIALS (NON FUND)	4,586	0	1.00%	46	-4,421	211	0	1.40%	3	-832	-618
0921 PRINTING AND REPRODUCTION	69	0	1.00%	1	-51	19	0	1.40%	0	67	86
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,392	0	1.00%	24	-2,405	11	0	1.40%	0	105	116
0923 FACILITY MAINTENANCE BY CONTRACT	6,686	0	2.00%	134	-6,779	41	0	2.00%	1	-38	4
0925 EQUIPMENT PURCHASES (NON FUND)	31,857	0	1.00%	319	-31,556	620	0	1.40%	9	-2,909	-2,280
0932 MGMT & PROFESSIONAL SPT SVCS	16,394	0	1.00%	164	-16,206	352	0	1.40%	5	17,676	18,033
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,779	0	1.00%	18	-1,797	0	0	1.40%	0	1,956	1,956
0934 ENGINEERING & TECHNICAL SERVICES	712	0	1.00%	7	-219	500	0	1.40%	7	276	783
0937 LOCALLY PURCHASED FUEL	8	0	30.80%	2	-10	0	0	42.30%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	787	0	1.00%	8	-603	192	0	1.40%	3	-1,656	-1,461
0989 OTHER CONTRACTS	1,693	0	1.00%	17	-1,473	237	0	1.40%	3	-2,662	-2,422
0998 OTHER COSTS	50	0	1.00%	0	-45	5	0	1.40%	0	594	599
0999 TOTAL OTHER PURCHASES	72,238	7		829	-68,553	4,521	22		67	11,839	16,449
9999 GRAND TOTAL	195,661	-35		3,942	-76,632	122,936	27		2,393	42,402	167,758

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

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. 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2011 Estimate</u>		
ADDITIONAL ACTIVITIES	\$47,853,095	\$0	\$0	N/A	\$0	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$47,853,095	\$0	\$0	N/A	\$0	\$0	\$0	\$0	
							<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>	
BASELINE FUNDING							\$0	\$0	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
SUBTOTAL APPROPRIATED AMOUNT							0		
War Related and Disaster Supplemental Appropriation						47,853,095			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING							47,853,095		
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						-47,853,095			
Less: X-Year Carryover						0			
Price Change								0	
Functional Transfers								0	
Program Changes								0	
NORMALIZED CURRENT ESTIMATE							\$0	\$0	

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 135: Additional Activities

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$0
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$47,853,095
a) Overseas Contingency Operations Supplemental Appropriation, 2010	\$47,853,095
1) Supplemental Funding	\$47,853,095
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$47,853,095
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$47,853,095
5. Less: Emergency Supplemental Funding	\$-47,853,095
a) Less: War Related and Disaster Supplemental Appropriation	\$-47,853,095
Normalized FY 2010 Current Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$0
FY 2011 Budget Request	\$0

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 135: Additional Activities

IV. Performance Criteria and Evaluation Summary:

Funds for support of detention facility requirements were transferred from SAG 135 to SAG 121 during the FY 2010 President's Budget Submission. Performance Criteria is reflected under SAG 121.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 135: Additional Activities

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>574</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	228	0	0	0
Enlisted	346	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>436</u>	<u>287</u>	<u>0</u>	<u>-287</u>
Officer	157	114	0	-114
Enlisted	279	173	0	-173
<u>Civilian FTEs (Total)</u>	<u>8,417</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	8,292	0	0	0
Foreign National Direct Hire	<u>14</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8,306	0	0	0
Foreign National Indirect Hire	111	0	0	0
(Reimbursable Civilians (Memo))	1,089	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>90</u>	<u>0</u>	<u>0</u>	<u>0</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 135: Additional Activities

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	682,667	0	0.00%	0	-682,667	0	0	0.00%	0	0	0
0103 WAGE BOARD	68,589	0	0.00%	0	-68,589	0	0	0.00%	0	0	0
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,844	0	0.00%	0	-1,844	0	0	0.00%	0	0	0
0105 SEPARATION LIABILITY (FNDH)	26	0	0.00%	0	-26	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	452	0	0.00%	0	-452	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	30	0	0.00%	0	-30	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	753,609	0		0	-753,609	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	382,213	0	1.00%	3,822	-386,035	0	0	1.40%	0	0	0
0399 TOTAL TRAVEL	382,213	0		3,822	-386,035	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	258,898	0	30.80%	79,740	-338,638	0	0	42.30%	0	0	0
0402 SERVICE FUEL	1	0	30.80%	0	-1	0	0	42.30%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,844,687	0	2.15%	61,161	-2,905,848	0	0	4.51%	0	0	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	367,922	0	1.63%	5,997	-373,919	0	0	3.23%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	267,559	0	0.92%	2,462	-270,021	0	0	0.00%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	1,013,526	0	0.89%	9,021	-1,022,547	0	0	2.07%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	623,948	0	1.00%	6,239	-630,187	0	0	1.40%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	5,376,541	0		164,620	-5,541,161	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	414,325	0	2.15%	8,908	-423,233	0	0	4.51%	0	0	0
0503 NAVY EQUIPMENT	67,898	0	2.03%	1,378	-69,276	0	0	0.00%	0	0	0
0505 AIR FORCE EQUIPMENT	44,921	0	-1.14%	-512	-44,409	0	0	0.00%	0	0	0
0506 DLA EQUIPMENT	13,330	0	1.76%	234	-13,564	0	0	2.07%	0	0	0
0507 GSA MANAGED EQUIPMENT	131	0	1.00%	1	-132	0	0	1.40%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	540,605	0		10,009	-550,614	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	22,676	0	-8.23%	-1,866	-20,810	0	0	-1.15%	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	603,571	0	-8.23%	-49,674	-553,897	0	0	-1.15%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	1	0	-0.60%	0	-1	0	0	2.99%	0	0	0
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	1	0	2.90%	0	-1	0	0	0.20%	0	0	0
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	63,665	0	0.40%	255	-63,920	0	0	0.00%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	57,086	0	-0.19%	-108	-56,978	0	0	0.39%	0	0	0
0678 DEFENSE SECURITY SERVICE	11	0	1.80%	0	-11	0	0	1.80%	0	0	0

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DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
0679 COST REIMBURSABLE PURCHASES	647,614	0	1.00%	6,476	-654,090	0	0	0.00%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	2,249	0	4.43%	99	-2,348	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,396,874	0		-44,818	-1,352,056	0	0		0	0	0
TRANSPORTATION											
0703 AMC SAAM/JCS EXERCISES	186	0	-8.20%	-15	-171	0	0	12.00%	0	0	0
0705 AMC CHANNEL CARGO	2,357	0	4.00%	94	-2,451	0	0	1.60%	0	0	0
0708 MSC CHARTERED CARGO	6	0	10.00%	1	-7	0	0	15.40%	0	0	0
0715 MSC APF (PREPO) - ARMY	1	0	-2.80%	0	-1	0	0	5.20%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	44	0	34.10%	15	-59	0	0	-1.30%	0	0	0
0771 COMMERCIAL TRANSPORTATION	557,074	0	1.20%	6,686	-563,760	0	0	1.60%	0	0	0
0799 TOTAL TRANSPORTATION	559,668	0		6,781	-566,449	0	0		0	0	0
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	6,853	0	0.00%	0	-6,853	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	5	0	2.50%	0	-5	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	31,820	0	1.00%	319	-32,139	0	0	1.40%	0	0	0
0914 PURCHASED COMMUNICATIONS	35,763	0	1.00%	357	-36,120	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	17	0	1.00%	0	-17	0	0	1.40%	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)	1,822,876	0	1.00%	18,229	-1,841,105	0	0	0.00%	0	0	0
0921 PRINTING AND REPRODUCTION	5	0	1.00%	0	-5	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,336,466	0	1.00%	13,365	-1,349,831	0	0	1.40%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	20,797,969	0	2.00%	415,959	-21,213,928	0	0	0.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,050,337	0	1.00%	10,504	-1,060,841	0	0	1.40%	0	0	0
0930 OTHER DEPOT MAINTENANCE	900,206	0	1.00%	9,002	-909,208	0	0	0.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	3,078,414	0	1.00%	30,784	-3,109,198	0	0	1.40%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	53,933	0	1.00%	539	-54,472	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	383,100	0	1.00%	3,831	-386,931	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	136	0	30.80%	42	-178	0	0	42.30%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,769,363	0	1.00%	27,694	-2,797,057	0	0	0.00%	0	0	0
0988 GRANTS	21	0	1.00%	0	-21	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	6,055,971	0	1.00%	60,560	-6,116,531	0	0	0.00%	0	0	0
0998 OTHER COSTS	520,329	0	1.00%	5,203	-525,532	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	38,843,585	0		596,388	-39,439,973	0	0		0	0	0
9999 GRAND TOTAL	47,853,095	0		736,802	-48,589,897	0	0		0	0	0

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

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.

The United States Africa Command (USAFRICOM), in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. USAFRICOM conducts military relations with 53 African nations - an area of responsibility covering all of Africa except Egypt.

The United States European Command (USEUCOM) conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of focus covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

The United States Southern Command (USSOUTHCOM) is responsible for providing contingency planning, operations, and security cooperation for Central and South America, the Caribbean (except U.S. commonwealths, territories, and possessions), Cuba; as well as for the force protection of U.S. military resources at these locations. USSOUTHCOM is also responsible for ensuring the defense of the Panama Canal and canal area.

II. Force Structure Summary:

Combatant Commands Direct Mission Support funds the unified command mission activities of USEUCOM, USSOUTHCOM and USAFRICOM.

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Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
COMBATANT COMMANDS DIRECT MISSION SUP- PORT	\$289,797	\$460,159	\$-5,824	-1.27%	\$454,335	\$454,335	\$464,851		
SUBACTIVITY GROUP TOTAL	\$289,797	\$460,159	\$-5,824	-1.27%	\$454,335	\$454,335	\$464,851		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$460,159	\$454,335		
Congressional Adjustments (Distributed)						-5,000			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-824			
SUBTOTAL APPROPRIATED AMOUNT						454,335			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						454,335			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								27,068	
Functional Transfers								-29,835	
Program Changes								13,283	
NORMALIZED CURRENT ESTIMATE						\$454,335		\$464,851	

FY 2010 excludes war related and disaster funds.

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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$460,159
1. Congressional Adjustments	\$-5,824
a) Distributed Adjustments	\$-5,000
1) USAFRICOM Information Operations	\$-3,000
2) USEUCOM Information Operations	\$-2,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-824
1) Economic Assumptions Sec 8097.....	\$-824
FY 2010 Appropriated Amount	\$454,335
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$454,335
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$454,335
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$454,335
6. Price Change	\$27,068

FY 2010 excludes war related and disaster funds.

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7. Transfers.....		\$-29,835
a) Transfers In		\$3,383
1) Joint Southern Surveillance Reconnaissance Operations Center (JSSROC)		\$2,000
Transfers funding from SAG 432 to SAG 138 for the JSSROC. Funding supports personnel, software support activities, in-service engineering activities, and on-site support for radar fusion and communication systems.		
2) U.S. Southern Command (USSOUTHCOM) Communication Support		\$1,383
Transfers funding from Network Enterprise Technology Command (NETCOM), SAG 121, to USSOUTHCOM, SAG 138, to fund communication support SOUTHCOM receives from NETCOM. Realignment of funding provides SOUTHCOM greater oversight and control of their communication funding.		
b) Transfers Out.....		\$-33,218
1) North Atlantic Treaty Organization (NATO) School Support		\$-488
Transfers mission and funding from U.S. European Command (USEUCOM), SAG 138, to U.S. Army Europe (USAREUR), SAG 442, for NATO School support. USAREUR has overall responsibility for NATO School requirements, so funding is being realigned under the appropriate SAG and command.		
2) U.S. Africa Command (USAFRICOM)		\$-26,277
Transfers funding from SAG 138 to SAG 134 to realign USAFRICOM core operation and headquarters requirements to the correct SAG. This includes the transfer of mission and seven personnel for Joint Standing Task Force. As its mission matures, USAFRICOM continues to refine requirements and realign funding to the appropriate accounts.		
3) U.S. Northern Command (USNORTHCOM) Country Engagements		\$-394
Transfers funding for mission realignment of the Bahamas, Turks, Caicos, United States and British Virgin Islands, and Puerto Rico as directed in 2008 Unified Command Plan from U.S. Southern Command (USSOUTHCOM) to USNORTHCOM. Inter-service transfer from the Army to the Air Force.		
4) U.S. Southern Command (USSOUTHCOM) Contractor to Civilian Conversion		\$-6,059
Transfers funding from SAG 138 to SAG 134 to cover civilian positions within headquarters U.S. Southern Command (USSOUTHCOM) and Army Signal Activity, and realigns function to the appropriate SAG.		
8. Program Increases		\$30,553

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a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$600
1) U.S. Southern Command (USSOUTHCOM) Humanitarian Assistance Program (HAP)	\$600
Provides funding for one year for five full-time equivalent civilians to staff the Humanitarian Assistance Program (HAP) office at USSOUTHCOM.	
c) Program Growth in FY 2011	\$29,953
1) U.S. Africa Command (USAFRICOM) Non-Standard Aviation Service Common Requirements.....	\$1,500
Provides funding to the Army for non-Special Operating Forces (SOF) unique standard aviation common service requirements for Special Operations activities in the AFRICOM and Area of Responsibility (AOR).	
2) U.S. Africa Command (USAFRICOM) Presence on the Continent.....	\$16,938
Corrects funding adjustments erroneously implemented in FY 2010. The error was discovered after the budget cycle and is being corrected through a reprogramming action during the FY2010.	
3) U.S. European Command (USEUCOM) Command, Control, Communications, and Computer Warfighting Integration (C4WI)	\$4,885
Corrects funding adjustments erroneously implemented in FY 2010. The error was discovered after the budget cycle and is being corrected through a reprogramming action during the FY2010.	
4) U.S. Southern Command (USSOUTHCOM) International Support	\$4,030
Corrects funding adjustments erroneously implemented in FY 2010. The error was discovered after the budget cycle and is being corrected through a reprogramming action during the FY2010.	
5) U.S. Southern Command (USSOUTHCOM) Non-Standard Aviation Service Common Requirements	\$2,600
Provides funding to the Army for non-Special Operating Forces (SOF) unique standard aviation common service requirements for Special Operations activities in the SOUTHCOM Area of Responsibility (AOR).	
9. Program Decreases	\$-17,270
a) One-Time FY 2010 Costs	\$-17,270
1) USAFRICOM Satellite Communications (SATCOM) Lease.....	\$-7,020

FY 2010 excludes war related and disaster funds.

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2) USEUCOM Satellite Communications (SATCOM) Lease\$-10,250

FY 2011 Budget Request\$464,851

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IV. Performance Criteria and Evaluation Summary:

COCOM Direct Funding

I. Total O&M Sub Activity (SAG) Financial Summary (\$ in Thousand)

SAG Number: 138					
Combatant Commands Direct Mission Support					
Category/CoCom Detail	Approp	PY 2009	CY 2010	w/restoral 2010	BY1 2011
Total Mission Programs Spt	OMA	289,797	453,901	501,862	464,851
AFRICOM					
Mission Programs Spt		101,208	229,788	255,071	221,805
EUCOM					
Mission Programs Spt		52,671	93,896	102,884	93,096
SOUTHCOM					
Mission Programs Spt		135,918	130,217	143,907	149,950
USFK					
Mission Programs Spt		0	0	0	0

Description: In FY2010 the Army will restore \$47,961M in SAG 138 in a reprogramming action.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>25</u>	<u>1,165</u>	<u>1,212</u>	<u>47</u>
Officer	15	723	771	48
Enlisted	10	442	441	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>13</u>	<u>595</u>	<u>1,189</u>	<u>594</u>
Officer	8	369	747	378
Enlisted	5	226	442	216
<u>Civilian FTEs (Total)</u>	<u>243</u>	<u>36</u>	<u>174</u>	<u>138</u>
U.S. Direct Hire	235	34	85	51
Foreign National Direct Hire	<u>0</u>	<u>2</u>	<u>71</u>	<u>69</u>
Total Direct Hire	235	36	156	120
Foreign National Indirect Hire	8	0	18	18
(Reimbursable Civilians (Memo))	43	218	384	166
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>27</u>	<u>117</u>	<u>104</u>	<u>-13</u>

Personnel Summary Explanation:

Increase in 90 FTEs from FY 2010 to FY 2011 is the result of the movement of SOUTHCOM and EUCOM FTEs from SAG 442 to SAG 138. The corresponding dollars were moved during the FY 2010 President's Budget submission.

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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	5,398	0	1.76%	95	-1,448	4,045	0	4.25%	172	6,967	11,184
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	569	0	0.53%	3	-419	153	0	52.94%	81	5,280	5,514
0199 TOTAL CIV PERSONNEL COMP	5,967	0		98	-1,867	4,198	0		253	12,247	16,698
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	48,102	0	1.00%	481	-27,224	21,359	0	1.40%	299	-996	20,662
0399 TOTAL TRAVEL	48,102	0		481	-27,224	21,359	0		299	-996	20,662
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	104	0	30.80%	32	1,599	1,735	0	42.30%	734	237	2,706
0402 SERVICE FUEL	15	0	30.80%	5	33	53	0	42.30%	22	8	83
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,903	0	2.15%	41	17,782	19,726	0	4.51%	890	-138	20,478
0412 NAVY MANAGED SUPPLIES & MATERIALS	614	0	1.63%	10	-624	0	0	3.23%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	6,546	0	0.89%	58	18,695	25,299	0	2.07%	524	-170	25,653
0416 GSA MANAGED SUPPLIES & MATERIALS	307	0	1.00%	3	-226	84	0	1.40%	1	1	86
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.00%	0	23	23	0	1.40%	0	-1	22
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	9,489	0		149	37,282	46,920	0		2,171	-63	49,028
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	5,666	0	2.15%	122	-385	5,403	0	4.51%	244	21	5,668
0505 AIR FORCE EQUIPMENT	680	0	-1.14%	-8	-672	0	0	3.26%	0	0	0
0506 DLA EQUIPMENT	17	0	1.76%	0	783	800	0	2.07%	17	-3	814
0507 GSA MANAGED EQUIPMENT	1,349	0	1.00%	13	2,739	4,101	0	1.40%	57	3	4,161
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	7,712	0		127	2,465	10,304	0		318	21	10,643
<u>OTHER FUND PURCHASES</u>											
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	6	0	-2.99%	0	-6	0	0	2.70%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	85	0	1.88%	2	-87	0	0	1.77%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	16	0	-0.60%	0	279	295	0	2.99%	9	-13	291
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	9	0	-0.60%	0	-5	4	0	9.16%	0	0	4
0679 COST REIMBURSABLE PURCHASES	14	0	1.00%	0	316	330	0	1.40%	5	-37	298
0680 BUILDINGS MAINTENANCE FUND	1	0	4.43%	0	-1	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	131	0		2	496	629	0		14	-50	593
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	0	0	-8.20%	0	9	9	0	12.00%	1	-1	9
0707 AMC TRAINING	0	0	-9.20%	0	11	11	0	2.80%	0	1	12
0717 SDDC GLOBAL POV	2	0	3.70%	0	-1	1	0	2.40%	0	0	1
0718 SDDC LINER OCEAN TRANSPORTATION	1	0	34.10%	0	-1	0	0	-1.30%	0	0	0

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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	<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>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 2011</u> <u>Program</u>
0771 COMMERCIAL TRANSPORTATION	13,115	0	1.20%	157	-3,109	10,163	0	1.60%	163	-505	9,821
0799 TOTAL TRANSPORTATION	13,118	0		157	-3,091	10,184	0		164	-505	9,843
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	689	0	0.00%	0	-689	0	85	0.00%	20	1,249	1,354
0912 RENTAL PAYMENTS TO GSA (SLUC)	2	0	2.50%	0	-2	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	108	0	1.00%	1	235	344	0	1.40%	5	-22	327
0914 PURCHASED COMMUNICATIONS	7,062	0	1.00%	71	27,307	34,440	0	1.40%	482	-19,286	15,636
0915 RENTS (NON-GSA)	4,404	0	1.00%	44	-4,448	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	9	0	0.00%	0	32	41	0	0.00%	0	-1	40
0920 SUPPLIES/MATERIALS (NON FUND)	10,189	0	1.00%	102	9,165	19,456	0	1.40%	272	-1,849	17,879
0921 PRINTING AND REPRODUCTION	12	0	1.00%	0	1,021	1,033	0	1.40%	14	-67	980
0922 EQUIPMENT MAINTENANCE BY CONTRACT	250	0	1.00%	2	42,404	42,656	0	1.40%	597	-2,771	40,482
0923 FACILITY MAINTENANCE BY CONTRACT	25,798	0	2.00%	516	108,631	134,945	0	2.00%	2,699	-3,875	133,769
0925 EQUIPMENT PURCHASES (NON FUND)	45,544	0	1.00%	455	-27,178	18,821	0	1.40%	263	-943	18,141
0932 MGMT & PROFESSIONAL SPT SVCS	24,767	0	1.00%	248	-25,015	0	0	1.40%	0	27,244	27,244
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,455	0	1.00%	35	-3,490	0	0	1.40%	0	3,801	3,801
0934 ENGINEERING & TECHNICAL SERVICES	610	0	1.00%	6	24	640	0	1.40%	9	22	671
0937 LOCALLY PURCHASED FUEL	175	0	30.80%	54	5,894	6,123	0	42.30%	2,590	-131	8,582
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	40,462	0	1.00%	405	18,483	59,350	0	1.40%	831	-3,446	56,735
0989 OTHER CONTRACTS	41,662	15,048	1.00%	567	-14,474	42,803	15,169	1.40%	812	-27,582	31,202
0998 OTHER COSTS	80	0	1.00%	1	8	89	0	1.40%	1	451	541
0999 TOTAL OTHER PURCHASES	205,278	15,048		2,507	137,908	360,741	15,254		8,595	-27,206	357,384
9999 GRAND TOTAL	289,797	15,048		3,521	145,969	454,335	15,254		11,814	-16,552	464,851

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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 Army Prepositioned Stocks (APS) program consists of APS-1 (CONUS), APS-2 (Europe), APS-3 (Afloat), APS-4 (Northeast Asia), and APS-5 (Southwest Asia). 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 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), which 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 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
STRATEGIC MOBILITY	\$190,205	\$228,376	\$-11,176	-4.89%	\$217,200	\$217,148	\$333,266		
SUBACTIVITY GROUP TOTAL	\$190,205	\$228,376	\$-11,176	-4.89%	\$217,200	\$217,148	\$333,266		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$228,376	\$217,148		
Congressional Adjustments (Distributed)						-10,000			
Congressional Adjustments (Undistributed)						-750			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-426			
SUBTOTAL APPROPRIATED AMOUNT						217,200			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						217,200			
Anticipated Reprogramming (Requiring 1415 Actions)						-52			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								4,242	
Functional Transfers								0	
Program Changes								111,876	
NORMALIZED CURRENT ESTIMATE						\$217,148	\$333,266		

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$228,376
1. Congressional Adjustments	\$-11,176
a) Distributed Adjustments	\$-10,000
1) Lack of Spares to Reset Prepo	\$-10,000
b) Undistributed Adjustments	\$-750
1) Undistributed Reduction Due to Historic Underexecution	\$-750
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-426
1) Economic Assumptions Sec 8097.....	\$-426
FY 2010 Appropriated Amount	\$217,200
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$217,200
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$-52
a) Increases.....	\$0
b) Decreases	\$-52
1) APS reprogramming.....	\$-52
Revised FY 2010 Estimate	\$217,148

FY 2010 excludes war related and disaster funds.

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5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$217,148
6. Price Change	\$4,242
7. Transfers	\$0
8. Program Increases	\$112,681
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$112,681
1) Civilian Insourcing Increase	\$542
The Army has been proactive and is continuing the insourcing program to evaluate governmental functions that can be performed by civilians. In this aggressive effort, contractor spaces have been identified for replacement by seven personnel in the U.S. Army Medical Command for medical supply support. This transaction is reflected in the increase to civilian pay and the decrease to contract funding.	
2) Prepositioned Stocks Afloat (APS-3) - LMSR	\$44,975
Reconstitutes equipment associated with Army Prepositioned Stocks Afloat to include one Infantry Brigade Combat Team, and a partial Sustainment Brigade with a Combat Support Hospital. The increase will fund the uploading and care of supplies in storage (COSIS) in accordance with the APS 2015 Strategy.	
3) Prepositioned Stocks Afloat (APS-3) - Medical Supplies	\$3,457
Reconstitutes medical supplies associated with Army Prepositioned Stocks. Includes funding for potency and dated materials and shelf life items (i.e. pharmaceuticals, Oxygen canisters, etc). Funds the uploading and COSIS for medical supplies related to a Sustainment Brigade with a Combat Support Hospital.	
4) Prepositioned Stocks Afloat (APS-3) - Ship Leases	\$63,707
Funds the increased leasing cost to upgrade three Large Medium Speed Roll-on/Roll-off (LMSR) ships from Reduced Operating Status and Common User Sealift Program status to Full Operating Status. These costs also include regular maintenance of the leased ships. The LMSRs will carry one Sustainment Brigade with a Combat Support Hospital. Also funds the increased operational costs for leased ships already in full operating status.	

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9. Program Decreases		\$-805
a) One-Time FY 2010 Costs		\$0
b) Annualization of FY 2010 Program Decreases		\$0
c) Program Decreases in FY 2011		\$-805
1) Contractor to Civilian Conversions		\$-805
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.		
FY 2011 Budget Request		\$333,266

FY 2010 excludes war related and disaster funds.

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IV. Performance Criteria and Evaluation Summary:

Strategic Mobilization	Measure	FY 2009	FY 2010	FY 2011
Total Number/Type of Prepositioned ships in Army Power Projection Program	Qty	6	6	9
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	7
Roll-On/Roll-Off Ship	Qty	0	0	0
Container	Qty	2	2	2
Storage Capacity	Sq. Ft. (M)	1	1.25	1.5
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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Detail by Subactivity Group 211: Strategic Mobility

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>
Officer	8	6	6	0
Enlisted	4	6	6	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>14</u>	<u>12</u>	<u>12</u>	<u>0</u>
Officer	10	7	6	-1
Enlisted	4	5	6	1
<u>Civilian FTEs (Total)</u>	<u>84</u>	<u>66</u>	<u>73</u>	<u>7</u>
U.S. Direct Hire	84	66	73	7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	84	66	73	7
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>104</u>	<u>109</u>	<u>108</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.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	8,719	0	2.01%	175	-1,674	7,220	0	1.69%	122	542	7,884	
0199 TOTAL CIV PERSONNEL COMP	8,719	0		175	-1,674	7,220	0		122	542	7,884	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	462	0	1.00%	5	1,938	2,405	0	1.40%	34	21	2,460	
0399 TOTAL TRAVEL	462	0		5	1,938	2,405	0		34	21	2,460	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	80	0	30.80%	25	-99	6	0	42.30%	3	-2	7	
0411 ARMY MANAGED SUPPLIES & MATERIALS	204	0	2.15%	4	19,842	20,050	0	4.51%	904	-623	20,331	
0412 NAVY MANAGED SUPPLIES & MATERIALS	15	0	1.63%	0	-15	0	0	3.23%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	2,227	0	0.89%	20	7,563	9,810	0	2.07%	203	986	10,999	
0416 GSA MANAGED SUPPLIES & MATERIALS	2,510	0	1.00%	25	-775	1,760	0	1.40%	25	179	1,964	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	5,036	0		74	26,516	31,626	0		1,135	540	33,301	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	310	0	2.15%	7	137	454	0	4.51%	20	-14	460	
0503 NAVY EQUIPMENT	24	0	2.03%	0	-24	0	0	3.23%	0	0	0	
0506 DLA EQUIPMENT	753	0	1.76%	13	-766	0	0	2.07%	0	0	0	
0507 GSA MANAGED EQUIPMENT	267	0	1.00%	3	1,958	2,228	0	1.40%	31	228	2,487	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,354	0		23	1,305	2,682	0		51	214	2,947	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	2,969	0	-8.23%	-244	-1,496	1,229	0	-1.15%	-14	-69	1,146	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-8.23%	0	3,899	3,899	0	-1.15%	-45	-3,854	0	
0675 DEFENSE REUTILIZATION AND MARKETING SERV	18	0	0.00%	0	-18	0	0	0.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	216	0	1.00%	2	-218	0	0	1.40%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,203	0		-242	2,167	5,128	0		-59	-3,923	1,146	
<u>TRANSPORTATION</u>												
0715 MSC APF (PREPO) - ARMY	107,442	0	-2.80%	-3,008	-36,315	68,119	0	5.20%	3,542	121,899	193,560	
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	2,989	0	39.70%	1,187	4,805	8,981	0	-22.10%	-1,985	2,345	9,341	
0771 COMMERCIAL TRANSPORTATION	1,446	0	1.20%	17	25,715	27,178	0	1.60%	435	-21,217	6,396	
0799 TOTAL TRANSPORTATION	111,877	0		-1,804	-5,795	104,278	0		1,992	103,027	209,297	
<u>OTHER PURCHASES</u>												
0913 PURCHASED UTILITIES	0	0	1.00%	0	265	265	0	1.40%	4	2	271	
0914 PURCHASED COMMUNICATIONS	41	0	1.00%	0	-41	0	0	1.40%	0	0	0	

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	<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>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 2011</u> <u>Program</u>
0915 RENTS (NON-GSA)	486	0	1.00%	5	-491	0	0	1.40%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	1,970	0	1.00%	20	7,718	9,708	0	1.40%	136	1,738	11,582
0922 EQUIPMENT MAINTENANCE BY CONTRACT	11,644	0	1.00%	116	3,789	15,549	0	1.40%	218	2,782	18,549
0923 FACILITY MAINTENANCE BY CONTRACT	4,895	0	2.00%	98	-3,668	1,325	0	2.00%	26	137	1,488
0925 EQUIPMENT PURCHASES (NON FUND)	7,265	0	1.00%	73	414	7,752	0	1.40%	109	1,387	9,248
0928 SHIP MAINTENANCE BY CONTRACT	8,143	0	1.00%	81	-8,224	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	191	0	1.00%	2	-193	0	0	1.40%	0	300	300
0937 LOCALLY PURCHASED FUEL	32	0	30.80%	10	116	158	0	42.30%	67	-78	147
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	24,619	0	1.00%	246	1,106	25,971	0	1.40%	364	4,707	31,042
0989 OTHER CONTRACTS	267	0	1.00%	3	2,811	3,081	0	1.40%	43	480	3,604
0998 OTHER COSTS	1	0	1.00%	0	-1	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	59,554	0		654	3,601	63,809	0		967	11,455	76,231
9999 GRAND TOTAL	190,205	0		-1,115	28,058	217,148	0		4,242	111,876	333,266

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Detail by Subactivity Group 212: Army Prepositioned Stocks

I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS (APS) - The APS program consists of APS-1 (Continental United States [CONUS]), APS-2 (Europe), APS-3 (Afloat), APS-4 (Northeast Asia), and APS-5 (Southwest Asia). APS supports the Army's capability to project combat-ready forces from 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.

Five 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 three Heavy BCTs to be stored on land, and two additional Infantry 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. Also included in the APS are various sustainment and functional support capabilities, such as the storage and maintenance of Operational Projects, which are tailored sets of equipment and supplies configured for specific missions. Specific missions include air-drop resupply, base camps (Force Provider), and pipeline operations. Also included are sustainment supplies, which enable units 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 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
ARMY PREPOSITIONED STOCKS	\$121,450	\$98,129	\$-176	-0.18%	\$97,953	\$97,953	\$102,240		
SUBACTIVITY GROUP TOTAL	\$121,450	\$98,129	\$-176	-0.18%	\$97,953	\$97,953	\$102,240		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$98,129	\$97,953		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						-1			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-175			
SUBTOTAL APPROPRIATED AMOUNT						97,953			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						97,953			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							1,529		
Functional Transfers							0		
Program Changes							2,758		
NORMALIZED CURRENT ESTIMATE						\$97,953	\$102,240		

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$98,129
1. Congressional Adjustments	\$-176
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1
1) Undistributed Reduction Due to Historic Underexecution	\$-1
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-175
1) Economic Assumptions Sec 8097.....	\$-175
FY 2010 Appropriated Amount	\$97,953
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$97,953
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$97,953
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$97,953
6. Price Change	\$1,529
7. Transfers.....	\$0

FY 2010 excludes war related and disaster funds.

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8. Program Increases		\$6,011
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011		\$6,011
1) Civilian Insourcing Increase		\$1,012
The Army has been proactive and is continuing the insourcing program to evaluate governmental functions that can be performed by civilians. In this aggressive effort, contractor spaces have been identified for replacement by 12 personnel in the U.S. Army Materiel Command. This transaction is reflected in the increase to civilian pay and the decrease to contract funding.		
2) Prepositioned Stocks (APS-5) - Southwest Asia		\$4,999
Reconstitutes Prepositioned Stocks in Southwest Asia. Funds uploading and care of supplies in storage (COSIS) for an infantry battalion with a motorized augmentation set in Afghanistan.		
9. Program Decreases		\$-3,253
a) One-Time FY 2010 Costs		\$0
b) Annualization of FY 2010 Program Decreases		\$0
c) Program Decreases in FY 2011		\$-3,253
1) Contractor to Civilian Conversions		\$-1,446
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) Prepositioned Stocks (APS-4) - Korea/Japan/Hawaii		\$-1,807
Army has conducted studies to improve maintenance cycles and, therefore, defer maintenance for longer periods of time. This action has allowed for less scheduled maintenance in the Combat Support Hospitals (CSH) resulting in a decrease of requirements.		
FY 2011 Budget Request		\$102,240

FY 2010 excludes war related and disaster funds.

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IV. Performance Criteria and Evaluation Summary:

<u>Army Prepositioned Stock (APS)</u>	<u>Location</u>	<u>Brigade Set</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
APS-2 Europe	Italy	A Heavy Brigade Combat Team (HBCT) set will be activated in APS-2 by FY 2015.	No 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 Brigade and five 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 2010 with Infantry BCT and one Infantry Battalion; all these sets include a motorized element (up-armored High Mobility Multipurpose Wheeled Vehicles (HMMWVs) that will transition to Mine Resistant Ambush Protected (MRAPs) vehicles.	Combat brigade sets in APS-5 are issued.	Continue reset of HBCT with Motorized Augmentation Set (286 UAHs) in Kuwait.	Conduct COSIS and cyclic maintenance on residual HBCT and IBCT with motorized augmentation sets. Begin reset of an Infantry Battalion with Motorized Augmentation Set in Afghanistan.

FY 2010 excludes war related and disaster funds.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>71</u>	<u>69</u>	<u>69</u>	<u>0</u>
Officer	21	22	21	-1
Enlisted	50	47	48	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>78</u>	<u>71</u>	<u>70</u>	<u>-1</u>
Officer	24	22	22	0
Enlisted	54	49	48	-1
<u>Civilian FTEs (Total)</u>	<u>528</u>	<u>356</u>	<u>369</u>	<u>13</u>
U.S. Direct Hire	282	132	145	13
Foreign National Direct Hire	<u>246</u>	<u>224</u>	<u>224</u>	<u>0</u>
Total Direct Hire	528	356	369	13
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	253	206	202	-4
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>91</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 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	36,853	0	0.90%	330	-23,512	13,671	0	1.68%	230	1,445	15,346
0103	WAGE BOARD	358	0	3.07%	11	49	418	0	1.44%	6	1	425
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,109	-241	2.79%	275	644	10,787	31	1.56%	169	1	10,988
0105	SEPARATION LIABILITY (FNDH)	416	0	0.00%	0	-416	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	47,861	-241		616	-23,360	24,876	31		405	1,447	26,759
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,282	0	1.00%	23	-1,196	1,109	0	1.40%	16	-75	1,050
0399	TOTAL TRAVEL	2,282	0		23	-1,196	1,109	0		16	-75	1,050
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	309	0	30.80%	95	-367	37	0	42.30%	16	-18	35
0411	ARMY MANAGED SUPPLIES & MATERIALS	817	0	2.15%	18	-703	132	0	4.51%	6	-4	134
0415	DLA MANAGED SUPPLIES & MATERIALS	226	0	0.89%	2	1,867	2,095	0	2.07%	43	57	2,195
0416	GSA MANAGED SUPPLIES & MATERIALS	382	0	1.00%	4	-175	211	0	1.40%	3	-1	213
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,734	0		119	622	2,475	0		68	34	2,577
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	457	0	2.15%	10	-462	5	0	4.51%	0	0	5
0506	DLA EQUIPMENT	72	0	1.76%	1	1,910	1,983	0	2.07%	41	53	2,077
0507	GSA MANAGED EQUIPMENT	61	0	1.00%	1	4,640	4,702	0	1.40%	66	-28	4,740
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	590	0		12	6,088	6,690	0		107	25	6,822
<u>OTHER FUND PURCHASES</u>												
0601	ARMY (ORDNANCE)	1,004	0	-8.23%	-83	172	1,093	0	-1.15%	-13	-37	1,043
0679	COST REIMBURSABLE PURCHASES	11,492	0	1.00%	115	-10,982	625	0	1.40%	9	-8	626
0699	TOTAL INDUSTRIAL FUND PURCHASES	12,496	0		32	-10,810	1,718	0		-4	-45	1,669
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	7	0	3.70%	0	-7	0	0	2.40%	0	0	0
0771	COMMERCIAL TRANSPORTATION	230	0	1.20%	3	25,387	25,620	0	1.60%	410	-349	25,681
0799	TOTAL TRANSPORTATION	237	0		3	25,380	25,620	0		410	-349	25,681
<u>OTHER PURCHASES</u>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES	20	0	1.00%	0	1,619	1,639	0	1.40%	23	-123	1,539
0914	PURCHASED COMMUNICATIONS	678	0	1.00%	7	155	840	0	1.40%	12	-13	839
0915	RENTS (NON-GSA)	868	0	1.00%	9	-877	0	0	1.40%	0	0	0

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	<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>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 2011</u> <u>Program</u>
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	77	77	0	0.00%	0	-7	70
0920 SUPPLIES/MATERIALS (NON FUND)	1,407	0	1.00%	14	-327	1,094	0	1.40%	15	-17	1,092
0921 PRINTING AND REPRODUCTION	27	0	1.00%	0	-27	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,562	0	1.00%	56	-5,618	0	0	1.40%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	15	0	2.00%	0	-15	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	16,182	0	1.00%	162	-8,697	7,647	0	1.40%	107	-118	7,636
0932 MGMT & PROFESSIONAL SPT SVCS	1,559	0	1.00%	16	-1,575	0	0	1.40%	0	1,302	1,302
0933 STUDIES, ANALYSIS, & EVALUATIONS	43	0	1.00%	0	-43	0	0	1.40%	0	45	45
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	28,979	0	1.00%	290	-5,218	24,051	0	1.40%	337	650	25,038
0988 GRANTS	-4	0	1.00%	0	4	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	852	0	1.00%	9	-744	117	0	1.40%	2	2	121
0998 OTHER COSTS	56	0	1.00%	1	-57	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	56,250	0		564	-21,349	35,465	0		496	1,721	37,682
9999 GRAND TOTAL	121,450	-241		1,369	-24,625	97,953	31		1,498	2,758	102,240

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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) 2011 Budget Estimates
Operation and Maintenance, Army
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 2010							
A. <u>Program Elements</u>	<u>FY 2009</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>		
INDUSTRIAL PREPAREDNESS	\$1,600	\$5,705	\$0	0.00%	\$5,705	\$5,757	\$5,736		
SUBACTIVITY GROUP TOTAL	\$1,600	\$5,705	\$0	0.00%	\$5,705	\$5,757	\$5,736		
						<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>		
B. <u>Reconciliation Summary</u>									
BASELINE FUNDING						\$5,705	\$5,757		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
SUBTOTAL APPROPRIATED AMOUNT						5,705			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						5,705			
Anticipated Reprogramming (Requiring 1415 Actions)						52			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							84		
Functional Transfers							0		
Program Changes							-105		
NORMALIZED CURRENT ESTIMATE						\$5,757	\$5,736		

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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 2010 President's Budget Request	\$5,705
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$5,705
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$5,705
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$52
a) Increases.....	\$52
1) APS reprogramming.....	\$52
Revised FY 2010 Estimate	\$5,757
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$5,757
6. Price Change	\$84
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$-105
a) One-Time FY 2010 Costs.....	\$0
b) Annualization of FY 2010 Program Decreases	\$0

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

c) Program Decreases in FY 2011	\$-105
1) Industrial Operations Manpower	\$-105
Reduced civilian personnel by one.	
FY 2011 Budget Request	\$5,736

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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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) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</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>51</u>	<u>50</u>	<u>-1</u>
U.S. Direct Hire	0	51	50	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	51	50	-1
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	2	2	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>0</u>	<u>111</u>	<u>113</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) 2011 Budget Estimates
 Operation and Maintenance, Army
 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	135	5,517	5,652	0	1.47%	83	-106	5,629	
0199 TOTAL CIV PERSONNEL COMP	0	0		135	5,517	5,652	0		83	-106	5,629	
<u>OTHER PURCHASES</u>												
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	1.00%	0	105	105	0	1.40%	1	1	107	
0989 OTHER CONTRACTS	1,600	0	1.00%	16	-1,616	0	0	1.40%	0	0	0	
0999 TOTAL OTHER PURCHASES	1,600	0		16	-1,511	105	0		1	1	107	
9999 GRAND TOTAL	1,600	0		151	4,006	5,757	0		84	-105	5,736	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 906 officer candidates training at the Officer Candidate Schools (OCS) at Fort Benning 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 located at Fort Benning, GA.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

III. Financial Summary (\$ In Thousands):

		FY 2010						
A. <u>Program Elements</u>	FY 2009	Budget	Amount	Percent	Appn	Normalized	FY 2011	
	<u>Actual</u>	<u>Request</u>				Current	Estimate	
OFFICER ACQUISITION	\$135,722	\$125,615	\$-195	-0.16%	\$125,420	\$125,420	\$129,902	
SUBACTIVITY GROUP TOTAL	\$135,722	\$125,615	\$-195	-0.16%	\$125,420	\$125,420	\$129,902	
						Change	Change	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$125,615	\$125,420	
Congressional Adjustments (Distributed)						800		
Congressional Adjustments (Undistributed)						-765		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-230		
SUBTOTAL APPROPRIATED AMOUNT						125,420		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						125,420		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							2,097	
Functional Transfers							0	
Program Changes							2,385	
NORMALIZED CURRENT ESTIMATE						\$125,420	\$129,902	

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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 2010 President's Budget Request	\$125,615
1. Congressional Adjustments	\$-195
a) Distributed Adjustments	\$800
1) Diversity Recruitment for West Point Military Academy	\$800
b) Undistributed Adjustments	\$-765
1) Undistributed Reduction Due to Historic Underexecution	\$-765
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-230
1) Economic Assumptions Sec 8097.....	\$-230
FY 2010 Appropriated Amount	\$125,420
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$125,420
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$125,420
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$125,420
6. Price Change	\$2,097

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

7. Transfers.....		\$0
8. Program Increases		\$5,190
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011		\$5,190
1) Civilian Insourcing Increase		\$1,285
The Army has been proactive and is continuing the insourcing program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor 13 spaces have been identified for replacement by civilians. This is reflected by an adjustment to civilian pay and contract funding.		
2) National Security Personnel System (NSPS) Termination and Conversion		\$381
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.		
3) United States Military Academy (USMA)		\$3,524
Funds year two of three-year phase plan to improve the Information Technology (IT) infrastructure for the command, staff and faculty, and the Corps of Cadets. Specifically, increased funding supports the upgrade of the cable and wiring infrastructure; provides wireless expansion within the Corps of Cadets barracks and renews IT licenses programmed to expire in FY 2011.		
9. Program Decreases		\$-2,805
a) One-Time FY 2010 Costs		\$-800
1) Diversity Recruitment for West Point Military Academy		\$-800
b) Annualization of FY 2010 Program Decreases		\$0
c) Program Decreases in FY 2011		\$-2,005

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

1) Contract Insourcing Reduction\$-2,005

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

FY 2011 Budget Request\$129,902

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,299	1,004	4,416	1,300	1,049	4,436
USMA Preparatory School	246	199	224	245	197	221
Officer Candidate School	1,892	1,733	507	1,508	1,381	348
Total Direct	3,437	2,936	5,147	3,053	2,627	5,005

	FY 2011		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,335	1,089	4,421
USMA Preparatory School	245	196	220
Officer Candidate School	906	830	208
Total Direct	2,486	2,115	4,849

	Change FY 2009/2010			Change FY 2010/2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1	45	20	35	40	-15
USMA Preparatory School	-1	-2	-3	0	-1	-1
Officer Candidate School	-384	-352	-159	-602	-551	-140
Total Direct	-384	-309	-142	-567	-512	-156

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>680</u>	<u>784</u>	<u>768</u>	<u>-16</u>
Officer	548	657	641	-16
Enlisted	132	127	127	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>770</u>	<u>733</u>	<u>776</u>	<u>43</u>
Officer	635	603	649	46
Enlisted	135	130	127	-3
<u>Civilian FTEs (Total)</u>	<u>684</u>	<u>726</u>	<u>739</u>	<u>13</u>
U.S. Direct Hire	684	726	739	13
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	684	726	739	13
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	19	29	29	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>93</u>	<u>92</u>	<u>93</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.

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 311: Officer Acquisition

VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	61,834	0	2.53%	1,562	1,567	64,963	0	1.58%	1,026	1,226	67,215	
0103 WAGE BOARD	1,565	0	2.68%	42	-80	1,527	0	1.57%	24	1	1,552	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	63,424	0		1,604	1,462	66,490	0		1,050	1,227	68,767	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	10,176	0	1.00%	102	102	10,380	0	1.40%	145	63	10,588	
0399 TOTAL TRAVEL	10,176	0		102	102	10,380	0		145	63	10,588	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	86	0	30.80%	26	171	283	0	42.30%	120	-109	294	
0411 ARMY MANAGED SUPPLIES & MATERIALS	297	0	2.15%	6	646	949	0	4.51%	43	-773	219	
0415 DLA MANAGED SUPPLIES & MATERIALS	1,350	0	0.89%	12	15	1,377	0	2.07%	28	0	1,405	
0416 GSA MANAGED SUPPLIES & MATERIALS	45	0	1.00%	0	1	46	0	1.40%	1	0	47	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,778	0		44	833	2,655	0		192	-882	1,965	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	770	0	2.15%	17	-725	62	0	4.51%	3	-5	60	
0506 DLA EQUIPMENT	10	0	1.76%	0	0	10	0	2.07%	0	0	10	
0507 GSA MANAGED EQUIPMENT	1,020	0	1.00%	10	10	1,040	0	1.40%	15	6	1,061	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,800	0		27	-715	1,112	0		18	1	1,131	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	1,452	0	-0.60%	-9	-335	1,108	0	2.99%	33	370	1,511	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,452	0		-9	-335	1,108	0		33	370	1,511	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	1,443	0	1.20%	17	-338	1,122	0	1.60%	18	361	1,501	
0799 TOTAL TRANSPORTATION	1,443	0		17	-338	1,122	0		18	361	1,501	
<u>OTHER PURCHASES</u>												
0913 PURCHASED UTILITIES	5	0	1.00%	0	0	5	0	1.40%	0	0	5	
0914 PURCHASED COMMUNICATIONS	713	0	1.00%	7	-165	555	0	1.40%	8	3	566	
0915 RENTS (NON-GSA)	10	0	1.00%	0	-10	0	0	1.40%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	768	0	0.00%	0	-170	598	0	0.00%	0	12	610	
0920 SUPPLIES/MATERIALS (NON FUND)	10,060	0	1.00%	101	-2,324	7,837	0	1.40%	110	40	7,987	
0921 PRINTING AND REPRODUCTION	99	0	1.00%	1	1	101	0	1.40%	1	1	103	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,613	0	1.00%	16	-373	1,256	0	1.40%	18	7	1,281	
0923 FACILITY MAINTENANCE BY CONTRACT	10,284	0	2.00%	206	-2,478	8,012	0	2.00%	160	-6	8,166	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

	<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>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 2011</u> <u>Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	14,255	0	1.00%	143	-3,512	10,886	0	1.40%	152	66	11,104
0932 MGMT & PROFESSIONAL SPT SVCS	776	0	1.00%	8	-784	0	0	1.40%	0	792	792
0937 LOCALLY PURCHASED FUEL	1	0	30.80%	0	34	35	0	42.30%	15	-14	36
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	13,141	0	1.00%	131	-3,034	10,238	0	1.40%	143	268	10,649
0988 GRANTS	49	0	1.00%	0	-49	0	0	1.40%	0	41	41
0989 OTHER CONTRACTS	3,788	-8	1.00%	38	-877	2,941	-8	1.40%	41	34	3,008
0998 OTHER COSTS	87	0	1.00%	1	1	89	0	1.40%	1	1	91
0999 TOTAL OTHER PURCHASES	55,649	-8		652	-13,740	42,553	-8		649	1,245	44,439
9999 GRAND TOTAL	135,722	-8		2,437	-12,731	125,420	-8		2,105	2,385	129,902

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 ten-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) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

III. Financial Summary (\$ In Thousands):

		FY 2010						
A. <u>Program Elements</u>		<u>FY 2009 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2011 Estimate</u>
	RECRUIT TRAINING	\$78,527	\$87,488	\$-14,158	-16.18%	\$73,330	\$73,330	\$74,705
	SUBACTIVITY GROUP TOTAL	\$78,527	\$87,488	\$-14,158	-16.18%	\$73,330	\$73,330	\$74,705
						<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>	
BASELINE FUNDING						\$87,488	\$73,330	
	Congressional Adjustments (Distributed)					2,400		
	Congressional Adjustments (Undistributed)					-16,398		
	Adjustments to Meet Congressional Intent					0		
	Congressional Adjustments (General Provisions)					-160		
SUBTOTAL APPROPRIATED AMOUNT						73,330		
	War Related and Disaster Supplemental Appropriation					0		
	X-Year Carryover					0		
	Fact-of-Life Changes (2010 to 2010 Only)					0		
SUBTOTAL BASELINE FUNDING						73,330		
	Anticipated Reprogramming (Requiring 1415 Actions)					0		
	Less: War Related and Disaster Supplemental Appropriation					0		
	Less: X-Year Carryover					0		
	Price Change							1,280
	Functional Transfers							0
	Program Changes							95
NORMALIZED CURRENT ESTIMATE						\$73,330		\$74,705

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 2010 President's Budget Request	\$87,488
1. Congressional Adjustments	\$-14,158
a) Distributed Adjustments	\$2,400
1) Desert Locust Laser Protective Lens	\$2,400
b) Undistributed Adjustments	\$-16,398
1) Eliminated CAAS Growth in Object Class	\$-978
2) Undistributed Reduction Due to Historic Underexecution	\$-15,420
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-160
1) Economic Assumptions Sec 8097.....	\$-160
FY 2010 Appropriated Amount	\$73,330
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$73,330
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$73,330
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$73,330

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

6. Price Change		\$1,280
7. Transfers		\$0
8. Program Increases		\$6,245
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011		\$6,245
1) Army Training Center Operations		\$6,050
Increase provides funding for enhanced ballistic protective eyewear (SAWFLY). SAWFLY eyewear provides maximum protection for Soldiers by repelling and withstanding the ballistic and shrapnel damage resulting from close combat and improvised explosive devices (IEDs).		
2) National Security Personnel System (NSPS) Termination and Conversion		\$195
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.		
9. Program Decreases		\$-6,150
a) One-Time FY 2010 Costs		\$-2,400
1) Desert Locust Laser Protective Lens		\$-2,400
b) Annualization of FY 2010 Program Decreases		\$0
c) Program Decreases in FY 2011		\$-3,750
1) Army Training Center Operations		\$-3,750
Reduces the student load for Basic Combat Training (90K to 86.5K). Based on revised attrition and structure, the Army will recruit more Combat Arms, Engineer and other specialties that are funded in One Station Unit Training (SAG 313) rather than Military Occupation Specialties funded in BCT. Overall, the Army's accession training mission remains constant.		

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

FY 2011 Budget Request **\$74,705**

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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 2009			FY 2010		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		54,306	50,362	9,476	48,103	44,611	9,271
Army Reserve		18,027	16,733	3,178	18,766	17,416	3,618
Army National Guard		26,192	24,313	4,618	23,131	21,496	4,463
	Total Direct	98,525	91,408	17,272	90,000	83,523	17,352
		FY 2011					
		INPUT	OUTPUT	WORKLOAD			
Active Army		34,719	32,109	6,683			
Army Reserve		18,173	16,801	3,497			
Army National Guard		33,604	31,061	6,467			
	Total Direct	86,496	79,971	16,647			
		Change FY2009/FY2010			Change FY2010/FY2011		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		-6,203	-5,751	-205	-13,384	-12,502	-2,588
Army Reserve		739	683	440	-593	-615	-121
Army National Guard		-3,061	-2,817	-155	10,473	9,565	2,004
	Total Direct	-8,525	-7,885	80	-3,504	-3,552	-705

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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,640</u>	<u>3,687</u>	<u>3,408</u>	<u>-279</u>
Officer	409	417	391	-26
Enlisted	3,231	3,270	3,017	-253
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,647</u>	<u>3,664</u>	<u>3,548</u>	<u>-116</u>
Officer	398	413	404	-9
Enlisted	3,249	3,251	3,144	-107
<u>Civilian FTEs (Total)</u>	<u>314</u>	<u>440</u>	<u>421</u>	<u>-19</u>
U.S. Direct Hire	314	440	421	-19
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	314	440	421	-19
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>81</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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	23,226	0	3.42%	794	8,940	32,960	0	1.50%	493	-1,164	32,289	
0103 WAGE BOARD	2,020	0	3.42%	69	365	2,454	0	1.47%	36	-280	2,210	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	38	0	0.00%	0	-38	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	25,284	0		863	9,267	35,414	0		529	-1,444	34,499	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	408	0	1.00%	4	-77	335	0	1.40%	5	-27	313	
0399 TOTAL TRAVEL	408	0		4	-77	335	0		5	-27	313	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	685	0	30.80%	211	-294	602	0	42.30%	255	-255	602	
0411 ARMY MANAGED SUPPLIES & MATERIALS	5,571	0	2.15%	120	-2,839	2,852	0	4.51%	129	-47	2,934	
0415 DLA MANAGED SUPPLIES & MATERIALS	17,524	0	0.89%	156	-3,301	14,379	0	2.07%	298	-105	14,572	
0416 GSA MANAGED SUPPLIES & MATERIALS	763	0	1.00%	8	128	899	0	1.40%	13	62	974	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	24,543	0		495	-6,306	18,732	0		695	-345	19,082	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	2.15%	0	104	104	0	4.51%	5	-2	107	
0506 DLA EQUIPMENT	1,209	0	1.76%	21	-227	1,003	0	2.07%	21	74	1,098	
0507 GSA MANAGED EQUIPMENT	456	0	1.00%	5	117	578	0	1.40%	8	-98	488	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,665	0		26	-6	1,685	0		34	-26	1,693	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	633	0	-0.60%	-4	-286	343	0	2.99%	10	-22	331	
0699 TOTAL INDUSTRIAL FUND PURCHASES	633	0		-4	-286	343	0		10	-22	331	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	0	0	1.00%	0	6	6	0	1.40%	0	1	7	
0915 RENTS (NON-GSA)	62	0	1.00%	1	-63	0	0	1.40%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	21,143	0	1.00%	211	-8,092	13,262	0	1.40%	186	-558	12,890	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	-257	0	1.00%	-3	288	28	0	1.40%	0	-28	0	
0925 EQUIPMENT PURCHASES (NON FUND)	2,355	0	1.00%	24	703	3,082	0	1.40%	43	1,371	4,496	
0932 MGMT & PROFESSIONAL SPT SVCS	1,351	0	1.00%	14	-970	395	0	1.40%	6	844	1,245	
0934 ENGINEERING & TECHNICAL SERVICES	122	0	1.00%	1	-123	0	0	1.40%	0	109	109	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	58	0	1.00%	1	-11	48	0	1.40%	1	-9	40	
0989 OTHER CONTRACTS	1,160	-225	1.00%	9	-944	0	-226	1.40%	-3	229	0	
0999 TOTAL OTHER PURCHASES	25,994	-225		258	-9,206	16,821	-226		233	1,959	18,787	
9999 GRAND TOTAL	78,527	-225		1,642	-6,614	73,330	-226		1,506	95	74,705	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>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 2011</u> <u>Program</u>
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 thirteen to eighteen 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) 2011 Budget Estimates
Operation and Maintenance, Army
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 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
ONE STATION UNIT TRAINING	\$45,543	\$59,302	\$1,736	2.93%	\$61,038	\$61,038	\$63,223		
SUBACTIVITY GROUP TOTAL	\$45,543	\$59,302	\$1,736	2.93%	\$61,038	\$61,038	\$63,223		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$59,302	\$61,038		
Congressional Adjustments (Distributed)						3,500			
Congressional Adjustments (Undistributed)						-1,656			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-108			
SUBTOTAL APPROPRIATED AMOUNT						61,038			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						61,038			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							2,258		
Functional Transfers							0		
Program Changes							-73		
NORMALIZED CURRENT ESTIMATE						\$61,038	\$63,223		

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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 2010 President's Budget Request	\$59,302
1. Congressional Adjustments	\$1,736
a) Distributed Adjustments	\$3,500
1) TRANSIM Driver Training.....	\$3,500
b) Undistributed Adjustments	\$-1,656
1) Eliminated CAAS Growth in Object Class	\$-670
2) Undistributed Reduction Due to Historic Underexecution	\$-986
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-108
1) Economic Assumptions Sec 8097.....	\$-108
FY 2010 Appropriated Amount	\$61,038
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$61,038
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$61,038
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$61,038

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

6. Price Change		\$2,258
7. Transfers		\$0
8. Program Increases		\$3,427
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011		\$3,427
1) Army Training Center Operations		\$3,282
Funds the growth in the student load for One Station Unit Training (38.7K to 42.2K). Based on revised attrition and structure, the Army will recruit more Combat Arms, Engineer and other specialties that are funded in One Station Unit Training (SAG 313). Overall, the Army's accession training mission remains constant.		
2) National Security Personnel System (NSPS) Termination and Conversion		\$145
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.		
9. Program Decreases		\$-3,500
a) One-Time FY 2010 Costs		\$-3,500
1) TRANSIM Driver Training		\$-3,500
FY 2011 Budget Request		\$63,223

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

		FY 2009			FY 2010		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		22,186	19,358	5,978	20,574	17,964	5,524
Army Reserve		3,513	3,111	851	2,675	2,345	698
Army National Guard		17,853	15,985	4,214	14,750	13,272	3,409
Other Services/DOD		2,184	2,168	166	700	676	123
	Total Direct	45,736	40,622	11,209	38,699	34,257	9,754
Other (Non-US)		14	14	1	13	13	1
	Total	45,750	40,636	11,210	38,712	34,270	9,755

		FY 2011		
		INPUT	OUTPUT	WORKLOAD
Active Army		25,684	22,898	6,745
Army Reserve		1,771	1,529	489
Army National Guard		14,046	12,571	3,507
Other Services/DOD		700	670	123
	Total Direct	42,201	37,668	10,864
Other (Non-US)		13	13	2
	Total	42,214	37,681	10,866

		Change FY2009/FY2010			Change FY2010/FY2011		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		-1,612	-1,394	-454	5,110	4,934	1,222
Army Reserve		-838	-766	-153	-904	-816	-209
Army National Guard		-3,103	-2,713	-805	-704	-701	98
Other Services/DOD		-1,484	-1,492	-43	0	-6	0
	Total Direct	-7,037	-6,365	-1,455	3,502	3,411	1,110
Other (Non-US)		-1	-1	0	0	0	1
	Total	-7,038	-6,366	-1,455	3,502	3,411	1,111

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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,353</u>	<u>2,479</u>	<u>2,277</u>	<u>-202</u>
Officer	225	230	209	-21
Enlisted	2,128	2,249	2,068	-181
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,505</u>	<u>2,417</u>	<u>2,379</u>	<u>-38</u>
Officer	234	228	220	-8
Enlisted	2,271	2,189	2,159	-30
<u>Civilian FTEs (Total)</u>	<u>268</u>	<u>313</u>	<u>328</u>	<u>15</u>
U.S. Direct Hire	268	313	328	15
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	268	313	328	15
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>71</u>	<u>78</u>	<u>77</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.

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Activity Group 31: Accession Training

Detail by Subactivity Group 313: One Station Unit Training

VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	14,579	0	3.46%	505	5,891	20,975	0	1.49%	313	-834	20,454	
0103 WAGE BOARD	4,399	0	2.18%	96	-1,094	3,401	0	2.32%	79	1,395	4,875	
0199 TOTAL CIV PERSONNEL COMP	18,978	0		601	4,797	24,376	0		392	561	25,329	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	2,298	0	1.00%	23	298	2,619	0	1.40%	37	-234	2,422	
0399 TOTAL TRAVEL	2,298	0		23	298	2,619	0		37	-234	2,422	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	443	0	30.80%	136	2,519	3,098	0	42.30%	1,310	-1,310	3,098	
0411 ARMY MANAGED SUPPLIES & MATERIALS	3,847	0	2.15%	83	1,904	5,834	0	4.51%	263	98	6,195	
0415 DLA MANAGED SUPPLIES & MATERIALS	2,972	0	0.89%	26	3,191	6,189	0	2.07%	128	-368	5,949	
0416 GSA MANAGED SUPPLIES & MATERIALS	422	0	1.00%	4	133	559	0	1.40%	8	-39	528	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	7,684	0		249	7,747	15,680	0		1,709	-1,619	15,770	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	60	0	2.15%	1	193	254	0	4.51%	11	-4	261	
0506 DLA EQUIPMENT	392	0	1.76%	7	-99	300	0	2.07%	6	-24	282	
0507 GSA MANAGED EQUIPMENT	921	0	1.00%	9	-768	162	0	1.40%	2	-10	154	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,373	0		17	-674	716	0		19	-38	697	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	54	0	-0.60%	0	255	309	0	2.99%	9	-66	252	
0699 TOTAL INDUSTRIAL FUND PURCHASES	54	0		0	255	309	0		9	-66	252	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	766	0	1.20%	9	75	850	0	1.60%	14	-27	837	
0799 TOTAL TRANSPORTATION	766	0		9	75	850	0		14	-27	837	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	178	0	1.00%	2	39	219	0	1.40%	3	-22	200	
0920 SUPPLIES/MATERIALS (NON FUND)	3,643	0	1.00%	36	7,941	11,620	0	1.40%	163	-928	10,855	
0921 PRINTING AND REPRODUCTION	418	0	1.00%	4	114	536	0	1.40%	7	31	574	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.00%	0	427	427	0	1.40%	6	-53	380	
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	2.00%	0	53	53	0	2.00%	1	6	60	
0925 EQUIPMENT PURCHASES (NON FUND)	1,909	0	1.00%	19	330	2,258	0	1.40%	32	-339	1,951	
0932 MGMT & PROFESSIONAL SPT SVCS	6,661	0	1.00%	67	-6,688	40	0	1.40%	1	2,655	2,696	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,208	0	1.00%	12	115	1,335	0	1.40%	19	-154	1,200	
0989 OTHER CONTRACTS	373	-156	1.00%	2	-219	0	-152	1.40%	-2	154	0	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0999 TOTAL OTHER PURCHASES	14,390	-156		142	2,112	16,488	-152		230	1,350	17,916
9999 GRAND TOTAL	45,543	-156		1,041	14,610	61,038	-152		2,410	-73	63,223

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 Brigade 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, 8 SROTC Brigades, 273 SROTC Battalions (host schools), and 1,294 satellite schools.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2010</u>				<u>Normalized</u>		
A. <u>Program Elements</u>	FY 2009	Budget	Amount	Percent	Appn	Current	FY 2011	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	
RESERVE OFFICER TRAINING CORPS	\$444,029	\$449,397	\$-2,957	-0.66%	\$446,440	\$446,440	\$479,343	
SUBACTIVITY GROUP TOTAL	\$444,029	\$449,397	\$-2,957	-0.66%	\$446,440	\$446,440	\$479,343	
						<u>Change</u>	<u>Change</u>	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$449,397	\$446,440	
Congressional Adjustments (Distributed)						2,695		
Congressional Adjustments (Undistributed)						-6,027		
Adjustments to Meet Congressional Intent						1,200		
Congressional Adjustments (General Provisions)						-825		
SUBTOTAL APPROPRIATED AMOUNT						446,440		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						446,440		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							5,195	
Functional Transfers							0	
Program Changes							27,708	
NORMALIZED CURRENT ESTIMATE						\$446,440	\$479,343	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$449,397
1. Congressional Adjustments	\$-2,957
a) Distributed Adjustments	\$2,695
1) Air Battle Captain ROTC Helicopter Training	\$1,760
2) U.S. Army ROTC Emergency Facility Renovations	\$935
b) Undistributed Adjustments	\$-6,027
1) Undistributed Reduction Due to Historic Underexecution	\$-6,027
c) Adjustments to Meet Congressional Intent.....	\$1,200
1) ROTC and Reserve Component Strategic Language Hub Pilot	\$1,200
d) General Provisions	\$-825
1) Economic Assumptions Sec 8097.....	\$-825
FY 2010 Appropriated Amount	\$446,440
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$446,440
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$446,440
5. Less: Emergency Supplemental Funding	\$0

FY 2010 excludes war related and disaster funds.

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Normalized FY 2010 Current Estimate	\$446,440
6. Price Change	\$5,195
7. Transfers.....	\$0
8. Program Increases	\$38,684
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011.....	\$38,684
1) Civilian Insourcing Increase	\$6,359
The Army has been proactive and is continuing the insourcing program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by 83 civilians. This is reflected by an adjustment to civilian pay and contract funding.	
2) National Security Personnel System (NSPS) Termination and Conversion.....	\$393
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.	
3) Senior Reserve Officer Training Corps (SROTC) Tuition and Mission Increase.....	\$31,932
Funds an increase in the Senior ROTC Cadet Scholarship Program for cadet commission mission; increased from 5,100 in FY 2010 to 5,350 in FY 2011. Also funds an increase for scholarship tuition costs. In general, tuition costs increased about 6.9 percent generating a comparable cost increase.	
9. Program Decreases	\$-10,976
a) One-Time FY 2010 Costs.....	\$-3,895
1) Air Battle Captain ROTC Helicopter Training	\$-1,760
2) ROTC and Reserve Component Strategic Language Hub Pilot	\$-1,200
3) U.S. Army ROTC Emergency Facility Renovations	\$-935

FY 2010 excludes war related and disaster funds.

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b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$-7,081
1) Contract Insourcing Reduction	\$-7,081
The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	

FY 2011 Budget Request **\$479,343**

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
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IV. Performance Criteria and Evaluation Summary:

	FY 2009			FY 2010			FY 2011		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	15,662	16,937	18,212	19,279	16,921	14,564	19,597	17,255	14,912
MS I	6,950	7,681	8,411	10,117	8,744	7,370	11,117	9,848	8,579
MS II	4,397	4,588	4,779	4,966	4,424	3,883	5,197	4,667	4,137
Basic Course	11,347	12,269	13,190	15,083	13,168	11,253	16,314	14,515	12,716
MS III	2,464	2,672	2,879	2,226	1,907	1,588	1,449	1,031	613
MS IV	1,851	1,997	2,143	1,969	1,846	1,723	1,834	1,709	1,583
Adv Course	4,315	4,669	5,022	4,196	3,753	3,311	3,283	2,740	2,196

	Change FY 2009/FY 2010			Change FY 2010/FY 2011		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	3,617	-16	-3,648	318	333	348
MS I	3,167	1,063	-1,041	1,000	1,104	1,209
MS II	569	-164	-896	231	243	254
Basic Course	3,736	900	-1,937	1,231	1,347	1,463
MS III	-238	-764	-1,291	-777	-876	-975
MS IV	118	-151	-420	-135	-137	-140
Adv Course	-119	-915	-1,711	-913	-1,014	-1,115

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2009 are counted as MSII in FY 2010 and so on.

All information includes impact of baseline funding only.

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	FY 2009			FY 2010			FY 2011		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	14,044	14,952	15,859	12,274	13,002	13,730	12,990	13,728	14,466
MS I	3,281	3,853	4,425	1,098	1,213	1,328	1,270	1,404	1,538
MS II	3,395	3,709	4,023	3,479	3,647	3,815	3,434	3,600	3,766
Basic Course	6,676	7,562	8,448	4,577	4,860	5,143	4,704	5,004	5,304
MS III	3,880	4,092	4,305	3,945	4,444	4,943	3,944	4,444	4,944
MS IV	3,488	3,297	3,107	3,752	3,698	3,644	4,342	4,280	4,218
Adv Course	7,368	7,390	7,411	7,697	8,142	8,587	8,286	8,724	9,162
	Change FY 2009/FY 2010			Change FY 2010 /FY 2011					
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END			
Scholarship Students	-1,770	-1,950	-1,222	716	726	736			
MS I	-2,183	-2,640	-2,525	172	191	210			
MS II	84	-62	106	-45	-47	-49			
Basic Course	-2,099	-2,702	-2,419	127	144	161			
MS III	65	352	851	-1	0	1			
MS IV	264	401	347	590	582	574			
Adv Course	329	752	1,197	589	582	575			

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2009 are counted as MSII in FY 2010 and so on.

All information includes impact of baseline funding only.

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 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,320</u>	<u>1,423</u>	<u>1,423</u>	<u>0</u>
Officer	650	783	783	0
Enlisted	670	640	640	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,280</u>	<u>1,372</u>	<u>1,423</u>	<u>51</u>
Officer	667	717	783	66
Enlisted	613	655	640	-15
<u>Civilian FTEs (Total)</u>	<u>714</u>	<u>843</u>	<u>926</u>	<u>83</u>
U.S. Direct Hire	714	843	926	83
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	714	843	926	83
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>74</u>	<u>72</u>	<u>73</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.

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Activity Group 31: Accession Training

Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	52,512	0	2.78%	1,462	6,745	60,719	0	1.70%	1,033	5,978	67,730
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	141	0	0.00%	0	-141	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	52,653	0		1,462	6,604	60,719	0		1,033	5,978	67,730
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	32,587	0	1.00%	326	-722	32,191	0	1.40%	451	1,663	34,305
0399 TOTAL TRAVEL	32,587	0		326	-722	32,191	0		451	1,663	34,305
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	33	0	30.80%	10	-10	33	0	42.30%	14	-14	33
0411 ARMY MANAGED SUPPLIES & MATERIALS	186	0	2.15%	4	-37	153	0	4.51%	7	-3	157
0415 DLA MANAGED SUPPLIES & MATERIALS	2,142	0	0.89%	19	-50	2,111	0	2.07%	44	99	2,254
0416 GSA MANAGED SUPPLIES & MATERIALS	273	0	1.00%	3	-8	268	0	1.40%	4	15	287
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,634	0		36	-105	2,565	0		69	97	2,731
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	59	0	2.15%	1	-27	33	0	4.51%	1	0	34
0506 DLA EQUIPMENT	1,686	0	1.76%	30	-162	1,554	0	2.07%	32	188	1,774
0507 GSA MANAGED EQUIPMENT	33	0	1.00%	0	1	34	0	1.40%	0	1	35
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,778	0		31	-188	1,621	0		33	189	1,843
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	1,664	0	-0.60%	-10	-15	1,639	0	2.99%	49	62	1,750
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	32	0	-9.74%	-3	4	33	0	-14.00%	-5	6	34
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,696	0		-13	-11	1,672	0		44	68	1,784
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	91	0	1.20%	1	1	93	0	1.60%	1	2	96
0799 TOTAL TRANSPORTATION	91	0		1	1	93	0		1	2	96
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	2	0	1.00%	0	0	2	0	1.40%	0	0	2
0914 PURCHASED COMMUNICATIONS	673	0	1.00%	7	-18	662	0	1.40%	9	37	708
0915 RENTS (NON-GSA)	56	0	1.00%	1	-57	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	66	0	0.00%	0	1	67	0	0.00%	0	1	68
0920 SUPPLIES/MATERIALS (NON FUND)	31,273	0	1.00%	313	-767	30,819	0	1.40%	431	1,650	32,900
0921 PRINTING AND REPRODUCTION	101	0	1.00%	1	1	103	0	1.40%	1	2	106
0922 EQUIPMENT MAINTENANCE BY CONTRACT	728	0	1.00%	7	8	743	0	1.40%	10	13	766
0923 FACILITY MAINTENANCE BY CONTRACT	1,793	0	2.00%	36	-58	1,771	0	2.00%	35	81	1,887

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training

Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

	<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>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 2011</u> <u>Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	10,431	0	1.00%	104	-254	10,281	0	1.40%	144	549	10,974
0937 LOCALLY PURCHASED FUEL	2	0	30.80%	1	3	6	0	42.30%	3	-5	4
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	15	0	1.00%	0	0	15	0	1.40%	0	0	15
0989 OTHER CONTRACTS	307,404	-1,229	1.00%	3,062	-6,174	303,063	-1,295	1.40%	4,225	17,382	323,375
0998 OTHER COSTS	46	0	1.00%	0	1	47	0	1.40%	1	1	49
0999 TOTAL OTHER PURCHASES	352,590	-1,229		3,532	-7,314	347,579	-1,295		4,859	19,711	370,854
9999 GRAND TOTAL	444,029	-1,229		5,375	-1,735	446,440	-1,295		6,490	27,708	479,343

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 Basic Officer Leader Course, Captains' Career 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
Army Logistics Management College, Fort Lee, VA
Aviation Logistics School, Fort Eustis, VA
Chaplain Center and School, Fort Jackson, SC
Financial Management School, Fort Jackson, SC
Intelligence Center of Excellence, Fort Huachuca, AZ
Judge Advocate General School, Charlottesville, VA
Western Hemisphere Institute for Security Operations, Fort Benning, GA
School of Music, Fort Story, VA
Signal Center of Excellence, Fort Gordon, GA
U.S. Army Aviation Center of Excellence, Fort Rucker, AL
U.S. Army Basic Combat Training Center of Excellence, Fort Jackson, SC

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
Fires Center of Excellence, Fort Sill, OK
Maneuver Center of Excellence, Fort Benning, GA
Maneuver Support Center of Excellence, Fort Leonard Wood, MO
Sustainment Center of Excellence, Fort Lee, VA

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III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
SPECIALIZED SKILL TRAINING	\$902,627	\$970,777	\$1,940	0.20%	\$972,717	\$972,717	\$1,082,517		
SUBACTIVITY GROUP TOTAL	\$902,627	\$970,777	\$1,940	0.20%	\$972,717	\$972,717	\$1,082,517		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$970,777	\$972,717		
Congressional Adjustments (Distributed)						8,650			
Congressional Adjustments (Undistributed)						-4,951			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-1,759			
SUBTOTAL APPROPRIATED AMOUNT						972,717			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						972,717			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								17,383	
Functional Transfers								14,966	
Program Changes								77,451	
NORMALIZED CURRENT ESTIMATE						\$972,717		\$1,082,517	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$970,777
1. Congressional Adjustments	\$1,940
a) Distributed Adjustments	\$8,650
1) Critical Language Instruction for Military Personnel, Education, Training and Distance Learning	\$2,400
2) Program Increase Rebalance Training Program.....	\$5,750
3) Rule of Law	\$500
b) Undistributed Adjustments	\$-4,951
1) Eliminated CAAS Growth in Object Class	\$-58
2) Undistributed Reduction Due to Historic Underexecution	\$-4,893
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,759
1) Economic Assumptions Sec 8097.....	\$-1,759
FY 2010 Appropriated Amount	\$972,717
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$972,717
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$972,717

FY 2010 excludes war related and disaster funds.

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5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$972,717
6. Price Change	\$17,383
7. Transfers.....	\$14,966
a) Transfers In	\$14,966
1) Training and Doctrine Command (TRADOC) Tactical Fleet Maintenance	\$14,966
Transfers funding from SAG 324 to SAG 321 to fund the military to civilian conversion of personnel that conduct maintenance on the Training and Doctrine Command tactical training fleet.	
8. Program Increases	\$86,101
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011.....	\$86,101
1) Army's Defense Language Institute - Foreign Language Center Immersion Program (DLIFLC).....	\$1,100
Funds an increase in the number of students in the study abroad immersion program at DLIFLC. Students selected participate in immersion experiences in foreign countries for periods up to six weeks as part of the Proficiency Enhancement Program.	
2) Army's Defense Language Institute - Training Detachments	\$5,100
Resources the Army initiative to provide continuity of operations by establishing language training detachments (LTDs) at strategic CONUS installations. LTDs will provide pre-deployment, familiarization, basic, and refresher foreign language training to rotational units across the ARFORGEN cycle.	
3) Army's Defense Language Institute - USCENTCOM Afghanistan Pakistan (AFPAK) Center of Excellence	\$24,280
Funds the Army's portion of the AFPAK Center of Excellence. The goal of the program is to identify, recruit, select, train and manage a cohort of rotating AFPAK Counterinsurgency (COIN) experts to infuse greater cohesion and continuity in the AFPAK theater of operations. Provides funding and 221 civilian full-time equivalents to Defense Intelligence Agency (USCENTCOM).	

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4)	Army's Defense Language Institute Foreign Language Center (DLIFLC).....	\$38,095
	Funds an increase in the total output of students trained by DLIFLC from 10,129 in FY 2010 to 18,406 in FY 2011. Increase includes the intermediate and advanced courses, restructured to be more responsive to commander and agencies' operational needs. DLIFLC provides mobile training teams (MTTs) on-site (home station) to conduct modular training averaging six weeks in length in lieu of resident courses that last up to one year. Home station MTT training minimizes the time Soldiers are away from the unit. On-site courses can be tailored to the operational theater and mission the unit is projected to be operating in and supports training during all phases of the ARFOR-GEN.	
5)	National Security Personnel System (NSPS) Termination and Conversion.....	\$2,343
	Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.	
6)	Survivability and Maneuverability Training.....	\$15,183
	Funds the training required within the Army School system as the Army fields new equipment such as the Multipurpose All-Terrain Vehicle (MAT-V). Also funds new tactical training on the procedures for increased survivability and maneuverability. Also supports training for deployments to Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) in emerging requirements for IED Defeat and Signals Intelligence (SIGINT) surveillance.	
9.	Program Decreases.....	\$-8,650
	a) One-Time FY 2010 Costs.....	\$-8,650
	1) Critical Language Instruction for Military Personnel, Education, Training and Distance Learning.....	\$-2,400
	2) Program Increase Rebalance Training Program.....	\$-5,750
	3) Rule of Law.....	\$-500
	FY 2011 Budget Request.....	\$1,082,517

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IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING

	FY 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	131,009	120,543	20,462	135,849	130,818	19,685
Army Reserve	46,805	45,262	6,644	26,945	26,231	3,348
Army National Guard	35,763	34,501	5,457	41,669	40,516	5,694
Other	145,756	141,516	12,304	67,165	65,621	9,548
Total Direct	359,333	341,822	44,867	271,628	263,186	38,276
Other (Non-US)	6,535	6,530	1,129	6,232	6,180	1,113
Total	365,868	348,352	45,996	277,860	269,366	39,389
Warrant Officer Candidate School	5,445	5,466	353	7,007	7,007	372
	FY 2011					
	INPUT	OUTPUT	WORKLOAD			
Active Army	128,530	122,689	15,980			
Army Reserve	26,666	25,607	3,227			
Army National Guard	52,891	50,666	6,578			
Other	66,957	65,759	10,354			
Total Direct	275,044	264,721	36,140			
Other (Non-US)	6,217	6,090	910			
Total	281,261	270,811	37,050			
Warrant Officer Candidate School	3,375	3,207	209			

FY 2010 excludes war related and disaster funds.

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	Change FY 2009/2010			Change FY 2010/2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,840	10,275	-777	-7,319	-8,129	-3,705
Army Reserve	-19,860	-19,031	-3,296	-279	-624	-121
Army National Guard	5,906	6,015	237	11,222	10,150	884
Other	-78,591	-75,895	-2,756	-208	138	806
Total Direct	-87,705	-78,636	-6,591	3,416	1,535	-2,136
Other (Non-US)	-303	-350	-16	-15	-90	-203
Total	-88,008	-78,986	-6,607	3,401	1,445	-2,339
Warrant Officer Candidate School	1,562	1,541	19	-3,632	-3,800	-163

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Initial Skill (Officer)

	FY2009			FY2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	13,712	13,712	2,347	8,464	8,463	1,984
Army Reserve	3,922	3,916	599	1,926	1,919	315
Army National Guard	5,441	5,439	933	3,503	3,495	717
Other	308	340	82	423	423	141
Total Direct	23,383	23,407	3,961	14,316	14,300	3,158
Other (Non-US)	952	964	216	684	684	208
Total	24,335	24,371	4,177	15,000	14,984	3,366
	FY2011					
	INPUT	OUTPUT	WORKLOAD			
Active Army	6,243	6,242	1,406			
Army Reserve	1,867	1,856	278			
Army National Guard	3,059	3,053	594			
Other	346	346	93			
Total Direct	11,515	11,497	2,370			
Other (Non-US)	671	671	170			
Total	12,186	12,168	2,540			

FY 2010 excludes war related and disaster funds.

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	Change FY 2009/2010			Change FY 2010/2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-5,248	-5,249	-363	-2,221	-2,221	-579
Army Reserve	-1,996	-1,997	-284	-59	-63	-37
Army National Guard	-1,938	-1,944	-216	-444	-442	-124
Other	115	83	59	-77	-77	-48
Total Direct	-9,067	-9,107	-803	-2,801	-2,803	-788
Other (Non-US)	-268	-280	-8	-13	-13	-38
Total	-9,335	-9,387	-811	-2,814	-2,816	-825

FY 2010 excludes war related and disaster funds.

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Initial Skill (Enlisted)

	FY2009			FY2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	55,245	51,876	11,088	46,961	44,933	8,967
Army Reserve	27,750	26,693	4,450	14,575	14,063	2,132
Army National Guard	16,472	15,833	2,645	24,595	23,702	3,786
Other	10,258	9,725	1,459	11,876	11,344	1,401
Total Direct	109,725	104,127	19,642	98,007	94,042	16,286
Other (Non-US)	633	657	187	598	587	179
Total	110,358	104,784	19,829	98,605	94,629	16,465

	FY2011		
	INPUT	OUTPUT	WORKLOAD
Active Army	30,695	28,984	5,950
Army Reserve	13,385	12,730	1,980
Army National Guard	35,448	33,661	5,429
Other	9,103	8,647	921
Total Direct	88,631	84,022	14,279
Other (Non-US)	617	595	184
Total	89,248	84,617	14,464

FY 2010 excludes war related and disaster funds.

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	Change FY 2009/2010			Change FY 2010/2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-8,284	-6,943	-2,121	-16,266	-15,949	-3,017
Army Reserve	-13,175	-12,630	-2,318	-1,190	-1,333	-152
Army National Guard	8,123	7,869	1,141	10,853	9,959	1,643
Other	1,618	1,619	-58	-2,773	-2,697	-480
Total Direct	-11,718	-10,085	-3,356	-9,376	-10,020	-2,007
Other (Non-US)	-35	-70	-8	19	8	5
Total	-11,753	-10,155	-3,364	-9,357	-10,012	-2,001

FY 2010 excludes war related and disaster funds.

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Defense Language Institute (DLI)

	FY 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,331	1,328	1,365	1,675	1,675	1,716
Army Reserve	446	445	466	282	282	208
Army National Guard	497	497	578	291	291	306
Other	8,306	7,851	2,859	7,900	7,879	3,041
Total Direct	10,580	10,121	5,268	10,148	10,127	5,271
Other (Non-US)	1	2	1	1	2	1
Total	10,581	10,123	5,269	10,149	10,129	5,272
	FY 2011					
	INPUT	OUTPUT	WORKLOAD			
Active Army	4,042	4,042	1,247			
Army Reserve	233	234	203			
Army National Guard	196	196	193			
Other	13,955	13,934	4,018			
Total Direct	18,426	18,406	5,661			
Other (Non-US)	0	0	0			
Total	18,426	18,406	5,661			

FY 2010 excludes war related and disaster funds.

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	Change FY 2009/2010			Change FY 2010/2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	344	347	351	2,367	2,367	-469
Army Reserve	-164	-163	-258	-49	-48	-5
Army National Guard	-206	-206	-272	-95	-95	-113
Other	-406	28	182	6,055	6,055	977
Total Direct	-432	6	3	8,278	8,279	390
Other (Non-US)	0	0	0	-1	-2	-1
Total	-432	6	3	8,277	8,277	389

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Additional Skill Identifier/Special Qualification Identifier

	FY 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	43,995	39,308	3,728	48,472	46,145	3,984
Army Reserve	11,249	10,953	823	6,925	6,785	485
Army National Guard	8,815	8,368	907	7,454	7,286	562
Other	94,414	91,691	6,044	40,327	39,573	4,134
Total Direct	158,473	150,320	11,502	103,178	99,789	9,165
Other (Non-US)	3,060	3,005	308	3,060	3,005	308
Total	161,533	153,325	11,810	106,238	102,794	9,473

	FY 2011		
	INPUT	OUTPUT	WORKLOAD
Active Army	44,197	41,940	3,410
Army Reserve	6,675	6,463	494
Army National Guard	7,554	7,346	12
Other	40,378	39,756	4,913
Total Direct	98,804	95,505	8,828
Other (Non-US)	2,729	2,657	219
Total	101,533	98,162	9,047

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	Change FY 2009/2010			Change FY 2010/2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,477	6,837	256	-4,275	-4,205	-574
Army Reserve	-4,324	-4,168	-338	-250	-322	9
Army National Guard	-1,361	-1,082	-345	100	60	-550
Other	-54,087	-52,118	-1,910	51	183	779
Total Direct	-55,295	-50,531	-2,337	-4,374	-4,284	-337
Other (Non-US)	0	0	0	-331	-348	-89
Total	-55,295	-50,531	-2,337	-4,705	-4,632	-426

FY 2010 excludes war related and disaster funds.

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Skill Progression (Officer)

	FY 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,338	1,065	320	3,481	3,459	799
Army Reserve	1,693	1,609	107	1,341	1,330	88
Army National Guard	3,098	2,962	179	3,166	3,147	207
Other	10,551	10,638	332	912	911	59
Total Direct	17,680	16,274	938	8,900	8,847	1,153
Other (Non-US)	1,430	1,440	351	1,430	1,440	351
Total	19,110	17,714	1,289	10,330	10,287	1,504

	FY 2011		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,288	3,233	813
Army Reserve	1,305	1,283	91
Army National Guard	2,835	2,779	200
Other	338	337	49
Total Direct	7,766	7,632	1,153
Other (Non-US)	1,893	1,867	296
Total	9,659	9,499	1,449

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	Change FY 2009/2010			Change FY 2010/2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,143	2,394	479	-193	-226	14
Army Reserve	-352	-279	-19	-36	-47	3
Army National Guard	68	185	28	-331	-368	-7
Other	-9,639	-9,727	-273	-574	-574	-10
Total Direct	-8,780	-7,427	215	-1,134	-1,215	0
Other (Non-US)	0	0	0	463	427	-55
Total	-8,780	-7,427	215	-671	-788	-55

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Skill Progression (Enlisted)

	FY 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	14,388	13,254	1,614	26,796	26,143	2,235
Army Reserve	1,745	1,646	199	1,896	1,852	120
Army National Guard	1,440	1,402	215	2,660	2,595	116
Other	21,919	21,271	1,528	5,727	5,491	772
Total Direct	39,492	37,573	3,556	37,079	36,081	3,243
Other (Non-US)	459	462	66	459	462	66
Total	39,951	38,035	3,622	37,538	36,543	3,309

	FY 2011		
	INPUT	OUTPUT	WORKLOAD
Active Army	40,065	38,248	3,156
Army Reserve	3,201	3,041	182
Army National Guard	3,799	3,631	150
Other	2,837	2,739	361
Total Direct	49,902	47,659	3,848
Other (Non-US)	307	300	40
Total	50,209	47,959	3,888

FY 2010 excludes war related and disaster funds.

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	Change FY 2009/2010			Change FY 2010/2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	12,408	12,889	621	13,269	12,105	921
Army Reserve	151	206	-79	1,305	1,189	62
Army National Guard	1,220	1,193	-99	1,139	1,036	34
Other	-16,192	-15,780	-756	-2,890	-2,752	-411
Total Direct	-2,413	-1,492	-313	12,823	11,578	605
Other (Non-US)	0	0	0	-152	-162	-26
Total	-2,413	-1,492	-313	12,671	11,416	579

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.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>11,869</u>	<u>12,166</u>	<u>11,827</u>	<u>-339</u>
Officer	1,603	1,674	1,646	-28
Enlisted	10,266	10,492	10,181	-311
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>11,468</u>	 <u>12,018</u>	 <u>11,997</u>	 <u>-21</u>
Officer	1,523	1,639	1,660	21
Enlisted	9,945	10,379	10,337	-42
 <u>Civilian FTEs (Total)</u>	 <u>4,467</u>	 <u>4,723</u>	 <u>5,125</u>	 <u>402</u>
U.S. Direct Hire	4,467	4,723	5,125	402
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,467	4,723	5,125	402
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	239	125	125	0
 <u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	 <u>78</u>	 <u>81</u>	 <u>80</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
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VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	311,562	0	2.73%	8,504	33,442	353,508	0	1.54%	5,460	-535	358,433	
0103 WAGE BOARD	34,862	0	2.30%	802	-7,365	28,299	0	3.06%	865	22,642	51,806	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,623	0	0.00%	0	-1,623	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	348,047	0		9,306	24,454	381,807	0		6,325	22,107	410,239	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	24,969	0	1.00%	250	34,974	60,193	0	1.40%	843	3,265	64,301	
0399 TOTAL TRAVEL	24,969	0		250	34,974	60,193	0		843	3,265	64,301	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	4,750	0	30.80%	1,463	3,175	9,388	0	42.30%	3,971	-3,512	9,847	
0402 SERVICE FUEL	103	0	30.80%	32	-135	0	0	42.30%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	16,677	0	2.15%	359	14,399	31,435	0	4.51%	1,418	5,462	38,315	
0412 NAVY MANAGED SUPPLIES & MATERIALS	75	0	1.63%	1	9	85	0	3.23%	3	10	98	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	15	0	0.92%	0	-15	0	0	3.26%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	15,800	0	0.89%	141	12,039	27,980	0	2.07%	579	3,970	32,529	
0416 GSA MANAGED SUPPLIES & MATERIALS	1,372	0	1.00%	14	11,102	12,488	0	1.40%	175	1,822	14,485	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	38,792	0		2,010	40,574	81,376	0		6,146	7,752	95,274	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	1,428	0	2.15%	31	-342	1,117	0	4.51%	50	18	1,185	
0503 NAVY EQUIPMENT	1	0	2.03%	0	-1	0	0	3.23%	0	0	0	
0506 DLA EQUIPMENT	2,758	0	1.76%	49	7,925	10,732	0	2.07%	222	1,495	12,449	
0507 GSA MANAGED EQUIPMENT	5,282	0	1.00%	53	30,485	35,820	0	1.40%	501	5,227	41,548	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	9,469	0		133	38,067	47,669	0		773	6,740	55,182	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	452	0	-8.23%	-37	-415	0	0	-1.15%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	3,569	0	-0.60%	-21	8,661	12,209	0	2.99%	365	623	13,197	
0680 BUILDINGS MAINTENANCE FUND	1	0	4.43%	0	-1	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,022	0		-58	8,245	12,209	0		365	623	13,197	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	2,548	0	1.20%	31	748	3,327	0	1.60%	53	444	3,824	
0799 TOTAL TRANSPORTATION	2,548	0		31	748	3,327	0		53	444	3,824	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	43	0	2.50%	1	-44	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	1,216	0	1.00%	12	-1,228	0	0	1.40%	0	0	0	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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

	<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>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 2011</u> <u>Program</u>
0914 PURCHASED COMMUNICATIONS	3,914	0	1.00%	39	4,062	8,015	0	1.40%	112	1,688	9,815
0915 RENTS (NON-GSA)	3,156	0	1.00%	32	-3,188	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	91	0	0.00%	0	-35	56	0	0.00%	0	2	58
0920 SUPPLIES/MATERIALS (NON FUND)	47,926	0	1.00%	479	38,028	86,433	0	1.40%	1,210	32,181	119,824
0921 PRINTING AND REPRODUCTION	922	0	1.00%	9	-931	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,692	0	1.00%	57	13,428	19,177	0	1.40%	268	4,741	24,186
0923 FACILITY MAINTENANCE BY CONTRACT	14,768	0	2.00%	295	-7,695	7,368	0	2.00%	147	-80	7,435
0925 EQUIPMENT PURCHASES (NON FUND)	72,406	0	1.00%	724	8,355	81,485	0	1.40%	1,141	14,655	97,281
0932 MGMT & PROFESSIONAL SPT SVCS	90,659	0	1.00%	907	-73,721	17,845	0	1.40%	250	58,467	76,562
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,242	0	1.00%	32	-3,274	0	0	1.40%	0	4,287	4,287
0934 ENGINEERING & TECHNICAL SERVICES	22,441	0	1.00%	224	5,704	28,369	0	1.40%	397	-5,531	23,235
0937 LOCALLY PURCHASED FUEL	21	0	30.80%	6	510	537	0	42.30%	227	-199	565
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	131,021	0	1.00%	1,310	-132,331	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	58,929	-2,582	1.00%	563	79,941	136,851	-2,751	1.40%	1,877	-58,725	77,252
0998 OTHER COSTS	18,333	0	1.00%	183	-18,516	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	474,780	-2,582		4,873	-90,935	386,136	-2,751		5,629	51,486	440,500
9999 GRAND TOTAL	902,627	-2,582		16,545	56,127	972,717	-2,751		20,134	92,417	1,082,517

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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 United States Army Aviation Center of Excellence (USAACE) remains operational. Also funds the costs for Class III (fuel and oils), Class IX (repair parts), and operations and 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 USAACE at Fort Rucker, AL, where the Army trains pilots on rotary and fixed wing aircraft.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 322: Flight Training

III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>		<u>FY 2009</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	
	FLIGHT TRAINING	\$799,222	\$985,693	\$-5,693	-0.58%	\$980,000	\$980,000	\$1,046,124	
	SUBACTIVITY GROUP TOTAL	\$799,222	\$985,693	\$-5,693	-0.58%	\$980,000	\$980,000	\$1,046,124	
						<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>		
BASELINE FUNDING						\$985,693	\$980,000		
	Congressional Adjustments (Distributed)					0			
	Congressional Adjustments (Undistributed)					-4,141			
	Adjustments to Meet Congressional Intent					0			
	Congressional Adjustments (General Provisions)					-1,552			
SUBTOTAL APPROPRIATED AMOUNT						980,000			
	War Related and Disaster Supplemental Appropriation					0			
	X-Year Carryover					0			
	Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING						980,000			
	Anticipated Reprogramming (Requiring 1415 Actions)					0			
	Less: War Related and Disaster Supplemental Appropriation					0			
	Less: X-Year Carryover					0			
	Price Change						46,966		
	Functional Transfers						0		
	Program Changes						19,158		
NORMALIZED CURRENT ESTIMATE						\$980,000	\$1,046,124		

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$985,693
1. Congressional Adjustments	\$-5,693
a) Distributed Adjustments	\$0
1) Budget Realignment of Combat Training Center Transportation Funding in Support of Helicopter Training	\$141,800
2) Budget Realignment of Combat Training Center Transportation Funding in Support of Helicopter Training Previously Reflected in Revised FY 2010 Budget Submission.....	\$-141,800
b) Undistributed Adjustments	\$-4,141
1) Eliminated CAAS Growth in Object Class	\$-4,050
2) Undistributed Reduction Due to Historic Underexecution	\$-91
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,552
1) Economic Assumptions Sec 8097.....	\$-1,552
FY 2010 Appropriated Amount	\$980,000
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$980,000
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$980,000

FY 2010 excludes war related and disaster funds.

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

5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$980,000
6. Price Change	\$46,966
7. Transfers	\$0
8. Program Increases	\$19,158
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$19,158
1) National Security Personnel System (NSPS) Termination and Conversion	\$349
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.	
2) Undergraduate Flight Training Program	\$18,809
Funds an increase of undergraduate flight training seats. The Army is resourcing an additional 113 seats in Common Core Aircraft Training and an additional 44 seats in Advanced Aircraft Training. Supports the corresponding flying hours for pilot certification: fuel, parts, reparable and sustainment costs for students and cadre. Resources additional aircraft fuel and operational costs.	
9. Program Decreases	\$0
FY 2011 Budget Request	\$1,046,124

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
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IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,554	6,518	767	6,579	6,450	777
Army Reserve	353	351	49	288	284	43
Army National Guard	3,586	3,565	420	2,794	2,737	396
Other	52	44	11	52	51	12
Total Direct	10,545	10,478	1,247	9,713	9,522	1,228
Other (Non-US)	196	184	38	257	242	50
Undergraduate Pilot Total	10,741	10,662	1,285	9,970	9,764	1,278

	FY 2011		
	INPUT	OUTPUT	WORKLOAD
Active Army	6,704	6,572	808
Army Reserve	297	287	46
Army National Guard	2,908	2,846	431
Other	52	51	12
Total Direct	9,961	9,756	1,297
Other (Non-US)	258	242	50
Undergraduate Pilot Total	10,219	9,998	1,347

	Change FY 2009/FY 2010			Change FY 2010/FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	25	-68	10	125	122	32
Army Reserve	-65	-67	-6	9	3	3
Army National Guard	-792	-828	-24	114	109	35
Other	0	7	1	0	0	0
Total Direct	-832	-956	-19	248	234	69
Other (Non-US)	61	58	12	1	0	0
Undergraduate Pilot Total	-771	-898	-7	249	234	69

FY 2010 excludes war related and disaster funds.

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Input is the number of students entering during a 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.

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

FLIGHT TRAINING

Advance Flight Training-Fixed Wing
(Graduate Training)

	FY 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	109	109	18	166	164	28
Army Reserve	67	67	5	73	72	7
Army National Guard	159	159	17	173	171	20
Other	0	0	0	0	0	0
Total Direct	335	335	40	412	407	55
Other (Non-US)	33	35	3	33	35	3
Advance Flight Training-FW Total	368	370	43	445	442	58
	FY 2011			Change FY 2010/FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	161	159	27	-5	-5	-1
Army Reserve	69	68	7	-4	-4	0
Army National Guard	177	175	21	4	4	1
Other	0	0	0	0	0	0
Total Direct	407	402	55	-5	-5	0
Other (Non-US)	36	35	3	3	0	0
Advance Flight Training-FW Total	443	437	58	-2	-5	0
	Change FY 2009/FY 2010			Change FY 2010/FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	57	55	10	-5	-5	-1
Army Reserve	6	5	2	-4	-4	0
Army National Guard	14	12	3	4	4	1
Other	0	0	0	0	0	0
Total Direct	77	72	15	-5	-5	0
Other (Non-US)	0	0	0	3	0	0
Advance Flight Training-FW Total	77	72	15	-2	-5	0

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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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.

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

FLIGHT TRAINING

Advance Flight Training-Rotary Wing
(Graduate Training)

	FY 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	875	870	131	846	836	132
Army Reserve	51	51	8	63	63	10
Army National Guard	283	279	43	316	311	48
Other	61	61	2	126	124	5
Total Direct	1,270	1,261	184	1,351	1,334	193
Other (Non-US)	378	355	69	454	426	77
Advance Flight Training-RW Total	1,648	1,616	253	1,805	1,760	270

	FY 2011		
	INPUT	OUTPUT	WORKLOAD
Active Army	851	838	126
Army Reserve	50	50	7
Army National Guard	355	348	51
Other	126	124	5
Total Direct	1,382	1,360	189
Other (Non-US)	360	338	66
Advance Flight Training-RW Total	1,742	1,698	255

	Change FY 2009/FY 2010			Change FY 2010/FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-29	-34	1	5	2	-6
Army Reserve	12	12	2	-13	-13	-2
Army National Guard	33	32	5	39	37	3
Other	65	63	3	0	0	0
Total Direct	81	73	9	31	26	-4
Other (Non-US)	76	71	8	-94	-88	-11
Advance Flight Training-RW Total	157	144	17	-63	-62	-15

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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 students entering during a 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) 2011 Budget Estimates
Operation and Maintenance, Army
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 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	984	979	149	1,012	1,000	160
Army Reserve	118	118	13	136	135	17
Army National Guard	442	438	60	489	482	68
Other	61	61	2	126	124	5
Total Direct	1,605	1,596	224	1,763	1,741	248
Other (Non-US)	411	390	72	487	461	80
Advanced Flight Training (Other) Pilot Total	2,016	1,986	296	2,250	2,202	328

	FY 2011		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,012	997	153
Army Reserve	119	118	15
Army National Guard	532	523	72
Other	126	124	5
Total Direct	1,789	1,762	244
Other (Non-US)	393	373	69
Advanced Flight Training (Other) Pilot Total	2,182	2,135	313

	Change FY 2009/FY 2010			Change FY 2010/FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	28	21	11	0	-3	-7
Army Reserve	18	17	4	-17	-17	-2
Army National Guard	47	44	8	43	41	4
Other	65	63	3	0	0	0
Total Direct	158	145	24	26	21	-5
Other (Non-US)	76	71	8	-94	-88	-11
Advanced Flight Training (Other) Pilot Total	234	216	32	-68	-67	-16

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 students entering during a 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) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2009/ FY 2010</u>	<u>Change FY 2010/ FY 2011</u>
Flying Hours (Hours in 000s)	211.5	245.6	259.7	34.1	14.1
Undergraduate Pilot Training	172.6	203.9	216.6	31.3	12.7
Other Flying Hours (Graduate Training)	38.9	41.7	43.1	2.8	1.4

NOTE: Flying hours do not include reimbursable workload. OP-14 (Tab C-4) includes reimbursable workload.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>695</u>	<u>918</u>	<u>1,214</u>	<u>296</u>
Officer	384	556	567	11
Enlisted	311	362	647	285
<u>Active Military Average Strength (A/S) (Total)</u>	<u>743</u>	<u>807</u>	<u>1,067</u>	<u>260</u>
Officer	426	470	562	92
Enlisted	317	337	505	168
<u>Civilian FTEs (Total)</u>	<u>622</u>	<u>725</u>	<u>727</u>	<u>2</u>
U.S. Direct Hire	622	725	727	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	622	725	727	2
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	42	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>80</u>	<u>84</u>	<u>85</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.

FY 2010 excludes war related and disaster funds.

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

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	48,575	0	2.96%	1,438	9,744	59,757	0	1.55%	928	167	60,852
0103 WAGE BOARD	1,075	0	3.16%	34	62	1,171	0	1.71%	20	-1	1,190
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	49,700	0		1,472	9,756	60,928	0		948	166	62,042
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	816	0	1.00%	8	2,038	2,862	0	1.40%	40	907	3,809
0399 TOTAL TRAVEL	816	0		8	2,038	2,862	0		40	907	3,809
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	34,544	0	30.80%	10,640	16,453	61,637	0	42.30%	26,072	3,071	90,780
0402 SERVICE FUEL	1,332	0	30.80%	410	-1,742	0	0	42.30%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	225,697	0	2.15%	4,852	80,178	310,727	0	4.51%	14,014	18,653	343,394
0412 NAVY MANAGED SUPPLIES & MATERIALS	16	0	1.63%	0	371	387	0	3.23%	12	-2	397
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	122	0	0.92%	1	58	181	0	3.26%	6	-2	185
0415 DLA MANAGED SUPPLIES & MATERIALS	26,626	0	0.89%	237	7,286	34,149	0	2.07%	707	-355	34,501
0416 GSA MANAGED SUPPLIES & MATERIALS	2,982	0	1.00%	30	-858	2,154	0	1.40%	30	381	2,565
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	291,319	0		16,170	101,746	409,235	0		40,841	21,746	471,822
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	184	0	2.15%	4	70	258	0	4.51%	12	-6	264
0503 NAVY EQUIPMENT	7	0	2.03%	0	-5	2	0	3.23%	0	0	2
0506 DLA EQUIPMENT	278	0	1.76%	5	-186	97	0	2.07%	2	1	100
0507 GSA MANAGED EQUIPMENT	1,148	0	1.00%	11	-953	206	0	1.40%	3	2	211
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,617	0		20	-1,074	563	0		17	-3	577
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	856	0	-0.60%	-5	-459	392	0	2.99%	12	-2	402
0699 TOTAL INDUSTRIAL FUND PURCHASES	856	0		-5	-459	392	0		12	-2	402
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	99	0	1.20%	1	-92	8	0	1.60%	0	1	9
0799 TOTAL TRANSPORTATION	99	0		1	-92	8	0		0	1	9
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS	122	0	1.00%	1	-83	40	0	1.40%	1	0	41
0915 RENTS (NON-GSA)	4	0	1.00%	0	-4	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	32,263	0	1.00%	323	20,239	52,825	0	1.40%	740	7,737	61,302

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

	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>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 2011</u> <u>Program</u>
0921 PRINTING AND REPRODUCTION	684	0	1.00%	7	-691	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	333,664	-2,077	1.00%	3,316	40,562	375,465	-1,949	1.40%	5,229	-14,727	364,018
0925 EQUIPMENT PURCHASES (NON FUND)	14,456	0	1.00%	145	2,604	17,205	0	1.40%	241	-238	17,208
0932 MGMT & PROFESSIONAL SPT SVCS	7,423	0	1.00%	74	-7,497	0	0	1.40%	0	6,986	6,986
0933 STUDIES, ANALYSIS, & EVALUATIONS	758	0	1.00%	8	-766	0	0	1.40%	0	700	700
0934 ENGINEERING & TECHNICAL SERVICES	1,009	0	1.00%	10	-1,019	0	0	1.40%	0	1,210	1,210
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	49,592	0	1.00%	496	4,225	54,313	0	1.40%	760	-249	54,824
0989 OTHER CONTRACTS	14,359	0	1.00%	144	-8,339	6,164	0	1.40%	86	-5,076	1,174
0998 OTHER COSTS	478	0	1.00%	5	-483	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	454,815	-2,077		4,529	48,745	506,012	-1,949		7,057	-3,657	507,463
9999 GRAND TOTAL	799,222	-2,077		22,195	160,660	980,000	-1,949		48,915	19,158	1,046,124

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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.

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 Detail by Subactivity Group 323: Professional Development Education

III. Financial Summary (\$ In Thousands):

		<u>FY 2010</u>							
		<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>	
		<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
A. <u>Program Elements</u>							<u>Estimate</u>	<u>Estimate</u>	
PROFESSIONAL DEVELOPMENT EDUCATION		\$174,598	\$166,812	\$635	0.38%	\$167,447	\$167,447	\$163,607	
SUBACTIVITY GROUP TOTAL		\$174,598	\$166,812	\$635	0.38%	\$167,447	\$167,447	\$163,607	
B. <u>Reconciliation Summary</u>							<u>Change</u>	<u>Change</u>	
							<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING							\$166,812	\$167,447	
Congressional Adjustments (Distributed)							4,480		
Congressional Adjustments (Undistributed)							-2,351		
Adjustments to Meet Congressional Intent							-1,200		
Congressional Adjustments (General Provisions)							-294		
SUBTOTAL APPROPRIATED AMOUNT							167,447		
War Related and Disaster Supplemental Appropriation							0		
X-Year Carryover							0		
Fact-of-Life Changes (2010 to 2010 Only)							0		
SUBTOTAL BASELINE FUNDING							167,447		
Anticipated Reprogramming (Requiring 1415 Actions)							0		
Less: War Related and Disaster Supplemental Appropriation							0		
Less: X-Year Carryover							0		
Price Change								2,168	
Functional Transfers								0	
Program Changes								-6,008	
NORMALIZED CURRENT ESTIMATE							\$167,447	\$163,607	

FY 2010 excludes war related and disaster funds.

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Detail by Subactivity Group 323: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$166,812
1. Congressional Adjustments	\$635
a) Distributed Adjustments	\$4,480
1) Army Command and General Staff College Leadership Training Program.....	\$2,000
2) Genocide Prevention Course through Combined Arms Center	\$1,280
3) ROTC and Reserve Component Strategic Language Hub Pilot	\$1,200
b) Undistributed Adjustments	\$-2,351
1) Eliminated CAAS Growth in Object Class	\$-728
2) Undistributed Reduction Due to Historic Underexecution	\$-1,623
c) Adjustments to Meet Congressional Intent.....	\$-1,200
1) ROTC and Reserve Component Strategic Language Hub Pilot	\$-1,200
d) General Provisions	\$-294
1) Economic Assumptions Sec 8097.....	\$-294
FY 2010 Appropriated Amount	\$167,447
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$167,447
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2010 excludes war related and disaster funds.

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 Detail by Subactivity Group 323: Professional Development Education

Revised FY 2010 Estimate	\$167,447
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$167,447
6. Price Change	\$2,168
7. Transfers.....	\$0
8. Program Increases	\$1,584
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$1,584
1) Army Sergeants Major Academy	\$1,200
Funds additional operational costs needed to support an increased student load.	
2) National Security Personnel System (NSPS) Termination and Conversion.....	\$384
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.	
9. Program Decreases	\$-7,592
a) One-Time FY 2010 Costs.....	\$-3,280
1) Army Command and General Staff College Leadership Training Program.....	\$-2,000
2) Genocide Prevention Course through Combined Arms Center	\$-1,280
b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$-4,312

FY 2010 excludes war related and disaster funds.

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1) Army Career Tracker Program\$-4,312
Decrease is due to reduced costs to support the Army Career Tracker Program.

FY 2011 Budget Request\$163,607

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IV. Performance Criteria and Evaluation Summary:

PROFESSIONAL DEVELOPMENT EDUCATION

Army War College

	FY 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	456	454	186	574	573	231
Army Reserve	406	406	56	399	399	59
Army National Guard	460	460	58	413	414	53
Other	184	184	87	166	166	82
Total Direct	1,506	1,504	387	1,552	1,552	425
Other (Non-US)	104	101	37	104	101	37
Total	1,610	1,605	424	1,656	1,653	462

	FY 2011		
	INPUT	OUTPUT	WORKLOAD
Active Army	584	579	225
Army Reserve	371	368	55
Army National Guard	407	403	62
Other	168	166	82
Total Direct	1,530	1,516	424
Other (Non-US)	114	113	38
Total	1,644	1,629	462

	Change FY 2009/2010			Change FY 2010/2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	118	119	45	10	6	-6
Army Reserve	-7	-7	3	-28	-31	-4
Army National Guard	-47	-46	-5	-6	-11	9
Other	-18	-18	-5	2	0	0
Total Direct	46	48	38	-22	-36	-1
Other (Non-US)	0	0	0	10	12	1
Total	46	48	38	-12	-24	0

FY 2010 excludes war related and disaster funds.

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Command and General Staff

	FY 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,324	1,324	634	1,837	1,837	976
Army Reserve	538	538	50	94	95	42
Army National Guard	387	387	57	130	131	47
Other	1,365	1,332	168	196	196	159
Total Direct	3,614	3,581	909	2,257	2,259	1,224
Other (Non-US)	112	110	91	112	110	91
Total	3,726	3,691	1,000	2,369	2,369	1,315

	FY 2011		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,014	1,984	1,007
Army Reserve	75	74	48
Army National Guard	90	89	52
Other	197	194	158
Total Direct	2,376	2,341	1,265
Other (Non-US)	112	110	92
Total	2,488	2,451	1,357

	Change FY 2009/2010			Change FY 2010/2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	513	513	342	177	147	31
Army Reserve	-444	-443	-8	-19	-21	6
Army National Guard	-257	-256	-10	-40	-42	5
Other	-1,169	-1,136	-9	1	-2	-1
Total Direct	-1,357	-1,322	315	119	82	41
Other (Non-US)	0	0	0	0	0	1
Total	-1,357	-1,322	315	119	82	42

FY 2010 excludes war related and disaster funds.

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Sergeants Major Academy

	FY 2009			FY 2010		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	631	611	373	432	419	245
Army Reserve	313	306	58	296	292	51
Army National Guard	505	495	46	404	399	45
Other	9	9	6	6	6	4
Total Direct	1,458	1,421	483	1,138	1,116	345
Other (Non-US)	50	48	37	50	48	4
Total	1,508	1,469	520	1,188	1,164	349

	FY 2011		
	INPUT	OUTPUT	WORKLOAD
Active Army	863	832	462
Army Reserve	250	240	35
Army National Guard	736	711	74
Other	49	36	9
Total Direct	1,898	1,819	580
Other (Non-US)	90	86	37
Total	1,988	1,905	617

	Change FY 2009/2010			Change FY 2010/2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-199	-192	-128	431	413	217
Army Reserve	-17	-14	-7	-46	-52	-16
Army National Guard	-101	-96	-1	332	312	29
Other	-3	-3	-2	43	30	5
Total Direct	-320	-305	-138	760	703	235
Other (Non-US)	0	0	-33	40	38	33
Total	-320	-305	-171	800	741	268

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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.

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Detail by Subactivity Group 323: Professional Development Education

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>546</u>	<u>611</u>	<u>628</u>	<u>17</u>
Officer	367	432	433	1
Enlisted	179	179	195	16
<u>Active Military Average Strength (A/S) (Total)</u>	<u>536</u>	<u>579</u>	<u>620</u>	<u>41</u>
Officer	355	400	433	33
Enlisted	181	179	187	8
<u>Civilian FTEs (Total)</u>	<u>828</u>	<u>779</u>	<u>830</u>	<u>51</u>
U.S. Direct Hire	828	779	830	51
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	828	779	830	51
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	5	1	1	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>80</u>	<u>83</u>	<u>84</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.

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Detail by Subactivity Group 323: Professional Development Education

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	65,870	0	2.35%	1,545	-3,242	64,173	0	1.65%	1,057	4,250	69,480
0103 WAGE BOARD	599	0	2.00%	12	-165	446	0	1.57%	7	-1	452
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	66,544	0		1,557	-3,482	64,619	0		1,064	4,249	69,932
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	12,789	0	1.00%	128	3,470	16,387	0	1.40%	229	-3,625	12,991
0399 TOTAL TRAVEL	12,789	0		128	3,470	16,387	0		229	-3,625	12,991
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	0	0	30.80%	0	13	13	0	42.30%	5	-5	13
0411 ARMY MANAGED SUPPLIES & MATERIALS	101	0	2.15%	2	-103	0	0	4.51%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	0.89%	0	15	15	0	2.07%	0	0	15
0416 GSA MANAGED SUPPLIES & MATERIALS	54	0	1.00%	1	562	617	0	1.40%	9	11	637
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	155	0		3	487	645	0		14	6	665
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507 GSA MANAGED EQUIPMENT	4,061	0	1.00%	41	529	4,631	0	1.40%	65	86	4,782
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	4,061	0		41	529	4,631	0		65	86	4,782
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	1,260	0	-0.60%	-8	1,293	2,545	0	2.99%	76	-626	1,995
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,260	0		-8	1,293	2,545	0		76	-626	1,995
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	97	0	1.20%	1	187	285	0	1.60%	5	5	295
0799 TOTAL TRANSPORTATION	97	0		1	187	285	0		5	5	295
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	95	0	2.50%	2	-97	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	5	0	1.00%	0	-5	0	0	1.40%	0	0	0
0914 PURCHASED COMMUNICATIONS	50	0	1.00%	0	579	629	0	1.40%	9	11	649
0917 POSTAL SERVICES (U.S.P.S.)	205	0	0.00%	0	483	688	0	0.00%	0	16	704
0920 SUPPLIES/MATERIALS (NON FUND)	14,164	0	1.00%	142	2,433	16,739	0	1.40%	234	-3,576	13,397
0921 PRINTING AND REPRODUCTION	0	0	1.00%	0	911	911	0	1.40%	13	17	941
0922 EQUIPMENT MAINTENANCE BY CONTRACT	70	0	1.00%	1	91	162	0	1.40%	2	85	249
0923 FACILITY MAINTENANCE BY CONTRACT	7,375	0	2.00%	147	2,562	10,084	0	2.00%	202	640	10,926
0925 EQUIPMENT PURCHASES (NON FUND)	9,129	0	1.00%	91	1,284	10,504	0	1.40%	147	-2,144	8,507
0932 MGMT & PROFESSIONAL SPT SVCS	28,616	0	1.00%	286	-22,113	6,789	0	1.40%	95	13,116	20,000

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

	<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>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 2011</u> <u>Program</u>
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.00%	0	703	703	0	1.40%	10	-10	703
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,064	0	1.00%	31	1,978	5,073	0	1.40%	71	-265	4,879
0989 OTHER CONTRACTS	26,912	-445	1.00%	265	-679	26,053	-427	1.40%	359	-13,993	11,992
0998 OTHER COSTS	7	0	1.00%	0	-7	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	89,692	-445		965	-11,877	78,335	-427		1,142	-6,103	72,947
9999 GRAND TOTAL	174,598	-445		2,687	-9,393	167,447	-427		2,595	-6,008	163,607

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 324: Training Support

III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
TRAINING SUPPORT	\$706,997	\$702,031	\$-17,961	-2.56%	\$684,070	\$684,070	\$695,200		
SUBACTIVITY GROUP TOTAL	\$706,997	\$702,031	\$-17,961	-2.56%	\$684,070	\$684,070	\$695,200		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$702,031	\$684,070		
Congressional Adjustments (Distributed)						1,600			
Congressional Adjustments (Undistributed)						-16,691			
Adjustments to Meet Congressional Intent						-1,600			
Congressional Adjustments (General Provisions)						-1,270			
SUBTOTAL APPROPRIATED AMOUNT						684,070			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						684,070			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								9,304	
Functional Transfers								-14,966	
Program Changes								16,792	
NORMALIZED CURRENT ESTIMATE						\$684,070	\$695,200		

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 324: Training Support

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$702,031
1. Congressional Adjustments	\$-17,961
a) Distributed Adjustments	\$1,600
1) Online Technology Training Program at Joint Base Lewis McChord	\$1,600
b) Undistributed Adjustments	\$-16,691
1) Eliminated CAAS Growth in Object Class	\$-6,046
2) Undistributed Reduction Due to Historic Underexecution	\$-10,645
c) Adjustments to Meet Congressional Intent.....	\$-1,600
1) Online Technology Training Program at Joint Base Lewis McChord	\$-1,600
d) General Provisions	\$-1,270
1) Economic Assumptions Sec 8097.....	\$-1,270
FY 2010 Appropriated Amount	\$684,070
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$684,070
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$684,070
5. Less: Emergency Supplemental Funding	\$0

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 324: Training Support

Normalized FY 2010 Current Estimate	\$684,070
6. Price Change	\$9,304
7. Transfers.....	\$-14,966
a) Transfers In	\$0
b) Transfers Out.....	\$-14,966
1) Training and Doctrine Command (TRADOC) Tactical Fleet Maintenance	\$-14,966
Transfers funding from SAG 324 to SAG 321 to fund the military to civilian conversion of personnel that conduct maintenance on the Training and Doctrine Command tactical training fleet.	
8. Program Increases	\$28,300
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011.....	\$28,300
1) Civilian Insourcing Increase	\$11,264
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 128 civilians.	
2) National Security Personnel System (NSPS) Termination and Conversion.....	\$1,627
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.	
3) Training Development	\$15,409
Funds the increase of support costs for training development. Additional funding is required to incorporate lessons learned from Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) into existing training and warfighting doctrine while also converting warfighting and training doctrine products that support ARFORGEN. This ensures that Soldier's, leaders, and units achieve the tactical and technical competence required to conduct successful full spectrum operations.	

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army
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9. Program Decreases		\$-11,508
a) One-Time FY 2010 Costs		\$0
b) Annualization of FY 2010 Program Decreases		\$0
c) Program Decreases in FY 2011		\$-11,508
1) Contract Insourcing Reduction		\$-11,508
The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
FY 2011 Budget Request		\$695,200

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 324: Training Support

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 324: Training Support

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,952</u>	<u>2,864</u>	<u>2,773</u>	<u>-91</u>
Officer	991	1,030	1,014	-16
Enlisted	1,961	1,834	1,759	-75
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,915</u>	<u>2,909</u>	<u>2,819</u>	<u>-90</u>
Officer	992	1,011	1,022	11
Enlisted	1,923	1,898	1,797	-101
<u>Civilian FTEs (Total)</u>	<u>3,408</u>	<u>3,119</u>	<u>3,289</u>	<u>170</u>
U.S. Direct Hire	3,408	3,118	3,288	170
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,408	3,118	3,288	170
Foreign National Indirect Hire	0	1	1	0
(Reimbursable Civilians (Memo))	58	44	50	6
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>85</u>	<u>87</u>	<u>88</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.

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	284,762	0	2.24%	6,383	-25,887	265,258	0	1.61%	4,276	11,226	280,760	
0103 WAGE BOARD	6,192	0	2.31%	143	-1,285	5,050	0	2.42%	122	2,253	7,425	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	345	0	0.00%	0	-345	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	291,299	0		6,526	-27,517	270,308	0		4,398	13,479	288,185	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	99,665	0	1.00%	997	-7,534	93,128	0	1.40%	1,304	-2,072	92,360	
0399 TOTAL TRAVEL	99,665	0		997	-7,534	93,128	0		1,304	-2,072	92,360	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	640	0	30.80%	197	-309	528	0	42.30%	223	-223	528	
0402 SERVICE FUEL	4	0	30.80%	1	-5	0	0	42.30%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	44,162	0	2.15%	949	-13,954	31,157	0	4.51%	1,405	-715	31,847	
0412 NAVY MANAGED SUPPLIES & MATERIALS	14	0	1.63%	0	529	543	0	3.23%	18	-42	519	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.92%	0	41	41	0	3.26%	1	-3	39	
0415 DLA MANAGED SUPPLIES & MATERIALS	14,169	0	0.89%	126	1,149	15,444	0	2.07%	320	-2,231	13,533	
0416 GSA MANAGED SUPPLIES & MATERIALS	603	0	1.00%	6	798	1,407	0	1.40%	20	-239	1,188	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.00%	0	46	46	0	1.40%	1	-3	44	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	59,592	0		1,279	-11,705	49,166	0		1,988	-3,456	47,698	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	618	0	2.15%	13	372	1,003	0	4.51%	45	-61	987	
0503 NAVY EQUIPMENT	498	0	2.03%	10	-506	2	0	3.23%	0	0	2	
0505 AIR FORCE EQUIPMENT	0	0	-1.14%	0	2	2	0	3.26%	0	0	2	
0506 DLA EQUIPMENT	30	0	1.76%	1	709	740	0	2.07%	15	-44	711	
0507 GSA MANAGED EQUIPMENT	1,164	0	1.00%	12	1,413	2,589	0	1.40%	36	-137	2,488	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,310	0		36	1,990	4,336	0		96	-242	4,190	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-8.23%	0	672	672	0	-1.15%	-8	-19	645	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,603	0	-8.23%	-132	-225	1,246	0	-1.15%	-14	48	1,280	
0610 NAVAL AIR WARFARE CENTER	172	0	2.72%	5	-177	0	0	1.32%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	4,825	0	-0.60%	-29	1,159	5,955	0	2.99%	178	-927	5,206	
0680 BUILDINGS MAINTENANCE FUND	50	0	4.43%	2	-52	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	6,650	0		-154	1,377	7,873	0		156	-898	7,131	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	11	0	3.70%	0	-11	0	0	2.40%	0	0	0	
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	34.10%	0	1	1	0	-1.30%	0	0	1	

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 324: Training Support

	<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>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 2011</u> <u>Program</u>
0771 COMMERCIAL TRANSPORTATION	565	0	1.20%	7	36	608	0	1.60%	10	-34	584
0799 TOTAL TRANSPORTATION	576	0		7	26	609	0		10	-34	585
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	52	1	3.77%	2	14	69	5	1.35%	1	0	75
0912 RENTAL PAYMENTS TO GSA (SLUC)	1	0	2.50%	0	-1	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	11,836	0	1.00%	118	-3,605	8,349	0	1.40%	117	-446	8,020
0915 RENTS (NON-GSA)	398	0	1.00%	4	-402	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	647	0	0.00%	0	768	1,415	0	0.00%	0	-61	1,354
0920 SUPPLIES/MATERIALS (NON FUND)	12,664	0	1.00%	127	20,010	32,801	0	1.40%	459	-2,615	30,645
0921 PRINTING AND REPRODUCTION	126	0	1.00%	1	269	396	0	1.40%	6	-21	381
0922 EQUIPMENT MAINTENANCE BY CONTRACT	23,858	0	1.00%	239	-102	23,995	0	1.40%	336	-4,120	20,211
0923 FACILITY MAINTENANCE BY CONTRACT	10,771	0	2.00%	215	-787	10,199	0	2.00%	204	-759	9,644
0925 EQUIPMENT PURCHASES (NON FUND)	39,886	0	1.00%	399	5,843	46,128	0	1.40%	646	-7,200	39,574
0930 OTHER DEPOT MAINTENANCE	0	0	1.00%	0	11	11	0	1.40%	0	0	11
0932 MGMT & PROFESSIONAL SPT SVCS	65,695	0	1.00%	657	-60,416	5,936	0	1.40%	83	39,967	45,986
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,020	0	1.00%	20	-2,040	0	0	1.40%	0	1,684	1,684
0934 ENGINEERING & TECHNICAL SERVICES	2,997	0	1.00%	30	-2,215	812	0	1.40%	11	1,680	2,503
0937 LOCALLY PURCHASED FUEL	0	0	30.80%	0	3	3	0	42.30%	1	-1	3
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	36,244	0	1.00%	362	-6,144	30,462	0	1.40%	426	-5,231	25,657
0989 OTHER CONTRACTS	39,387	-2,177	1.00%	372	60,492	98,074	-2,284	1.40%	1,341	-27,828	69,303
0998 OTHER COSTS	323	0	1.00%	3	-326	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	246,905	-2,176		2,549	11,372	258,650	-2,279		3,631	-4,951	255,051
9999 GRAND TOTAL	706,997	-2,176		11,240	-31,991	684,070	-2,279		11,583	1,826	695,200

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 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. Recruits with the most potential 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 Accessions force structure consists of the U.S. Army Recruiting Command (USAREC) (which has 6 separate brigades, 43 Battalions, 245 Companies, and over 1800 recruiting stations), the U.S. Army Military Academy, and the U.S. Army Accessions Command Mission Support Battalion, and the U.S. Army Accessions Command automation / communication requirements (support both the enlisted and officer missions of the AC and RC as well as the other Services). This force structure is geographically dispersed nationwide in support of the Army's accessioning missions.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 331: Recruiting and Advertising

III. Financial Summary (\$ In Thousands):

		FY 2010						
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	
RECRUITING AND ADVERTISING	\$559,948	\$541,852	\$-4,852	-0.90%	\$537,000	\$537,000	\$544,014	
SUBACTIVITY GROUP TOTAL	\$559,948	\$541,852	\$-4,852	-0.90%	\$537,000	\$537,000	\$544,014	
						<u>Change</u>	<u>Change</u>	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$541,852	\$537,000	
Congressional Adjustments (Distributed)						-2,000		
Congressional Adjustments (Undistributed)						-2,234		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-618		
SUBTOTAL APPROPRIATED AMOUNT						537,000		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						537,000		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							7,463	
Functional Transfers							0	
Program Changes							-449	
NORMALIZED CURRENT ESTIMATE						\$537,000	\$544,014	

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 331: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$541,852
1. Congressional Adjustments	\$-4,852
a) Distributed Adjustments	\$-2,000
1) Army Experience Center Eliminate Targeting of 13-17 year olds.....	\$-2,000
b) Undistributed Adjustments	\$-2,234
1) Eliminated CAAS Growth in Object Class	\$-154
2) Undistributed Reduction Due to Historic Underexecution	\$-2,080
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-618
1) Economic Assumptions Sec 8097.....	\$-618
FY 2010 Appropriated Amount	\$537,000
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$537,000
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$537,000
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$537,000

FY 2010 excludes war related and disaster funds.

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6. Price Change		\$7,463
7. Transfers		\$0
8. Program Increases		\$16,752
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011		\$16,752
1) Civilian Insourcing Increase	\$15,987	
<p style="margin-left: 20px;">The Army has been proactive and is continuing the insourcing program to evaluate governmental functions that can be performed by civilians. In this aggressive effort 207 contractor spaces have been identified for replacement by civilians. This is reflected by an adjustment to civilian pay and contract funding.</p>		
2) National Security Personnel System (NSPS) Termination and Conversion	\$765	
<p style="margin-left: 20px;">Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.</p>		
9. Program Decreases		\$-17,201
a) One-Time FY 2010 Costs		\$0
b) Annualization of FY 2010 Program Decreases		\$0
c) Program Decreases in FY 2011		\$-17,201
1) Contract Insourcing Reduction	\$-17,201	
<p style="margin-left: 20px;">The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.</p>		
FY 2011 Budget Request		\$544,014

FY 2010 excludes war related and disaster funds.

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary: (# of Accessions in KS)

Recruiting and Advertising

	FY 2009			FY 2010*			FY 2011*		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	49.6	33.0	42.0	52.2	34.1	48.6	52.6	34.3	49.0
Non-Prior Services Females	9.9	6.6	8.4	10.2	6.8	9.7	10.3	6.8	9.8
Total Non-Prior Service	59.5	39.6	50.4	62.4	40.9	58.3	62.9	41.1	58.8
Prior Service	5.5	0.0	0.0	4.1	0.0	0.0	6.6	0.0	0.0
Total	65.0	39.6	50.4	66.5	40.9	58.3	69.5	41.1	58.8

	Change FY 2009/FY 2010			Change FY 2010/FY 2011		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	2.6	1.1	6.6	0.4	0.2	0.4
Non-Prior Services Females	0.3	0.2	1.3	0.1	0.0	0.1
Total Non-Prior Service	2.9	1.3	7.9	0.5	0.2	0.5
Prior Service	-1.4	0.0	0.0	2.5	0.0	0.0
Total	1.5	1.3	7.9	3.0	0.2	0.5

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

*FY 2010 and 2011 Values are estimates.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,927</u>	<u>7,927</u>	<u>7,927</u>	<u>0</u>
Officer	586	586	586	0
Enlisted	7,341	7,341	7,341	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9,118</u>	<u>7,927</u>	<u>7,927</u>	<u>0</u>
Officer	576	586	586	0
Enlisted	8,542	7,341	7,341	0
<u>Civilian FTEs (Total)</u>	<u>1,399</u>	<u>1,612</u>	<u>1,819</u>	<u>207</u>
U.S. Direct Hire	1,399	1,612	1,819	207
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,399	1,612	1,819	207
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	7	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>73</u>	<u>72</u>	<u>73</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.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	102,506	0	2.71%	2,783	10,315	115,604	0	1.75%	2,019	14,913	132,536	
0103 WAGE BOARD	183	0	6.01%	11	181	375	0	1.87%	7	-1	381	
0106 BENEFITS TO FORMER EMPLOYEES	79	0	0.00%	0	-79	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	36	0	0.00%	0	-36	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	102,804	0		2,794	10,381	115,979	0		2,026	14,912	132,917	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	76,171	0	1.00%	762	1,142	78,075	0	1.40%	1,093	-7,661	71,507	
0399 TOTAL TRAVEL	76,171	0		762	1,142	78,075	0		1,093	-7,661	71,507	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	281	0	30.80%	87	531	899	0	42.30%	380	-642	637	
0402 SERVICE FUEL	1	0	30.80%	0	82	83	0	42.30%	35	-59	59	
0411 ARMY MANAGED SUPPLIES & MATERIALS	-1	0	2.15%	0	76	75	0	4.51%	3	-22	56	
0415 DLA MANAGED SUPPLIES & MATERIALS	59	0	0.89%	1	0	60	0	2.07%	1	-7	54	
0416 GSA MANAGED SUPPLIES & MATERIALS	22	0	1.00%	0	0	22	0	1.40%	0	-2	20	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	362	0		88	689	1,139	0		419	-732	826	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	2.15%	0	1	1	0	4.51%	0	0	1	
0506 DLA EQUIPMENT	4	0	1.76%	0	0	4	0	2.07%	0	0	4	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	4	0		0	1	5	0		0	0	5	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	8,349	-196	-0.60%	-49	496	8,600	-197	2.99%	251	-1,807	6,847	
0699 TOTAL INDUSTRIAL FUND PURCHASES	8,349	-196		-49	496	8,600	-197		251	-1,807	6,847	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	2,374	0	1.20%	28	19	2,421	0	1.60%	39	-248	2,212	
0799 TOTAL TRANSPORTATION	2,374	0		28	19	2,421	0		39	-248	2,212	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	438	0	2.50%	11	-449	0	0	2.50%	0	0	0	
0914 PURCHASED COMMUNICATIONS	14,262	0	1.00%	143	142	14,547	0	1.40%	204	-1,829	12,922	
0917 POSTAL SERVICES (U.S.P.S.)	709	0	0.00%	0	14	723	0	0.00%	0	-66	657	
0920 SUPPLIES/MATERIALS (NON FUND)	43,507	-196	1.00%	433	633	44,377	-197	1.40%	619	-5,709	39,090	
0921 PRINTING AND REPRODUCTION	81,986	-196	1.00%	818	1,018	83,626	-197	1.40%	1,168	-13,925	70,672	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,995	0	1.00%	70	70	7,135	0	1.40%	100	-1,949	5,286	
0923 FACILITY MAINTENANCE BY CONTRACT	2	0	2.00%	0	0	2	0	2.00%	0	0	2	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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	<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>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 2011</u> <u>Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	32,116	-196	1.00%	319	519	32,758	-197	1.40%	456	-6,121	26,896
0932 MGMT & PROFESSIONAL SPT SVCS	123,197	0	1.00%	1,232	-124,429	0	0	1.40%	0	125,661	125,661
0937 LOCALLY PURCHASED FUEL	0	0	30.80%	0	18	18	0	42.30%	8	-15	11
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,681	0	1.00%	87	87	8,855	0	1.40%	124	-935	8,044
0989 OTHER CONTRACTS	57,845	-195	1.00%	576	80,365	138,591	-196	1.40%	1,938	-100,013	40,320
0998 OTHER COSTS	146	0	1.00%	1	2	149	0	1.40%	2	-12	139
0999 TOTAL OTHER PURCHASES	369,884	-783		3,690	-42,010	330,781	-787		4,619	-4,913	329,700
9999 GRAND TOTAL	559,948	-979		7,313	-29,282	537,000	-984		8,447	-449	544,014

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Detail by Subactivity Group 332: Examining

I. Description of Operations Financed:

EXAMINING - Finances the U.S. Army Accessions Command Headquarters (USAAC), the U.S. Army Accessions Support Brigade (USAASB), the U.S. Army Marksmanship Unit (USAMU), the U.S. Army Parachute Team (USAPT), and the U.S. Military Entrance Processing Command (USMEPCOM). USAAC is directly responsible for the accessioning process and is the Army's Executive Agent (EA) for the USMEPCOM. The USAASB is responsible for the Army's premier Marksmanship Unit and Parachute Team. These two organizations provide support to the Recruiting and Cadet Command forces. USMEPCOM is a Joint Service Command and tests all the applicants for the Armed Forces to ensure they are medically qualified as well as administering the ASVAB to all applicants and high schools. 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 469 Mobile Examining Team (MET) sites).

II. Force Structure Summary:

The U.S. Army Accessions Command, the Accessions Support Brigade (ASB), the Army Marksmanship Unit, the Army Parachute Team, and the USMEPCOM (which consists of 65 MEPS and 469 MET Sites). All of these units are funded through the U.S. Army Accessions Command. The USAAC and ASB are located at Fort Knox while the AMU is located at Fort Benning and the APT is at Fort Bragg. The MEPS and MET Sites are geographically dispersed throughout CONUS, Hawaii, Alaska, and Puerto Rico.

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III. Financial Summary (\$ In Thousands):

		FY 2010				Normalized		
A. <u>Program Elements</u>		FY 2009	Budget	Amount	Percent	Appn	Current	FY 2011
		<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
	EXAMINING	\$158,318	\$147,915	\$-1,044	-0.71%	\$146,871	\$146,871	\$153,091
	SUBACTIVITY GROUP TOTAL	\$158,318	\$147,915	\$-1,044	-0.71%	\$146,871	\$146,871	\$153,091
						<u>Change</u>	<u>Change</u>	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$147,915	\$146,871	
	Congressional Adjustments (Distributed)					0		
	Congressional Adjustments (Undistributed)					-775		
	Adjustments to Meet Congressional Intent					0		
	Congressional Adjustments (General Provisions)					-269		
SUBTOTAL APPROPRIATED AMOUNT						146,871		
	War Related and Disaster Supplemental Appropriation					0		
	X-Year Carryover					0		
	Fact-of-Life Changes (2010 to 2010 Only)					0		
SUBTOTAL BASELINE FUNDING						146,871		
	Anticipated Reprogramming (Requiring 1415 Actions)					0		
	Less: War Related and Disaster Supplemental Appropriation					0		
	Less: X-Year Carryover					0		
	Price Change							2,129
	Functional Transfers							0
	Program Changes							4,091
NORMALIZED CURRENT ESTIMATE						\$146,871		\$153,091

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$147,915
1. Congressional Adjustments	\$-1,044
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-775
1) Eliminated CAAS Growth in Object Class	\$-775
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-269
1) Economic Assumptions Sec 8097.....	\$-269
FY 2010 Appropriated Amount	\$146,871
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$146,871
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$146,871
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$146,871
6. Price Change	\$2,129
7. Transfers.....	\$0

FY 2010 excludes war related and disaster funds.

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8. Program Increases		\$4,680
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011		\$4,680
1) Accessioning and Soldier Processing Support		\$3,741
Funds an increase in costs for Armed Services Vocational Aptitude Battery (ASVAB) testing by the Office of Personnel Management (OPM). The OPM administers the test across the nation in support of the Services' accessions missions.		
2) Civilian Insourcing Increase		\$310
The Army has been proactive and is continuing the insourcing program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by 8 civilians. This is reflected by an adjustment to civilian pay and contract funding.		
3) National Security Personnel System (NSPS) Termination and Conversion		\$629
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.		
9. Program Decreases		\$-589
a) One-Time FY 2010 Costs		\$0
b) Annualization of FY 2010 Program Decreases		\$0
c) Program Decreases in FY 2011		\$-589
1) Contract Insourcing Reduction		\$-589
The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
FY 2011 Budget Request		\$153,091

FY 2010 excludes war related and disaster funds.

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IV. Performance Criteria and Evaluation Summary:

<u>Examining (# in Thousands)</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2009/FY 2010</u>	<u>Change</u> <u>FY 2010/FY 2011</u>
<u>MEPS Accession Workload</u>					
Army (Active and RC)	134.5	163.5	163.5	29.0	0.0
Navy	37.5	46.9	46.9	9.4	0.0
Air Forces	31.6	47.3	47.3	15.7	0.0
Marines	39.1	39.4	39.4	0.3	0.0
Coast Guard	3.7	5.0	5.0	1.3	0.0
Total	246.4	302.1	302.1	55.7	0.0
<u>Production Testing</u>					
Army (Active and RC)	340.3	314.6	314.6	-25.7	0.0
Navy	107.2	103.3	103.3	-3.9	0.0
Air Forces	90.9	87.9	87.9	-3.0	0.0
Marines	75.4	55.9	55.9	-19.5	0.0
Coast Guard	14.3	14.7	14.7	0.4	0.0
Total	628.1	576.4	576.4	-51.7	0.0
<u>Medical Testing</u>					
Army (Active and RC)	198.0	179.9	179.9	-18.1	0.0
Navy	72.8	66.1	66.1	-6.7	0.0
Air Forces	63.7	57.2	57.2	-6.5	0.0
Marines	60.0	42.6	42.6	-17.4	0.0
Coast Guard	7.5	7.1	7.1	-0.4	0.0
Total	402.0	353.0	353.0	-49.0	0.0

The Military Entrance Processing Stations (MEPS) mission is a direct reflection of the number of contracts written by all Service recruiters. The preponderance of the contract mission has two parts – the Accession Mission and the Delayed Entry Program (DEP) Mission. The Army Accession Mission is 69.5K with a DEP requirement of 45 percent of the annual accession mission (~31K). This contract mission is designed to support Army force generation. The Army must maintain the Future Soldier Program at 45 percent to support operational readiness and deployment schedules.

FY 2010 excludes war related and disaster funds.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>421</u>	<u>420</u>	<u>420</u>	<u>0</u>
Officer	169	168	168	0
Enlisted	252	252	252	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>417</u>	 <u>421</u>	 <u>420</u>	 <u>-1</u>
Officer	153	169	168	-1
Enlisted	264	252	252	0
 <u>Civilian FTEs (Total)</u>	 <u>1,585</u>	 <u>1,807</u>	 <u>1,812</u>	 <u>5</u>
U.S. Direct Hire	1,585	1,807	1,812	5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,585	1,807	1,812	5
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	89	2	2	0
 <u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	 <u>64</u>	 <u>61</u>	 <u>62</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.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	101,211	0	2.62%	2,652	6,346	110,209	0	1.55%	1,709	186	112,104	
0103 WAGE BOARD	253	0	0.79%	2	-160	95	0	0.00%	0	1	96	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	104	0	0.00%	0	-104	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	101,568	0		2,654	6,082	110,304	0		1,709	187	112,200	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	8,776	0	1.00%	88	951	9,815	0	1.40%	137	-3,923	6,029	
0399 TOTAL TRAVEL	8,776	0		88	951	9,815	0		137	-3,923	6,029	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	343	0	30.80%	106	72	521	0	42.30%	220	-414	327	
0402 SERVICE FUEL	1	0	30.80%	0	309	310	0	42.30%	131	-247	194	
0411 ARMY MANAGED SUPPLIES & MATERIALS	94	0	2.15%	2	1	97	0	4.51%	4	-3	98	
0415 DLA MANAGED SUPPLIES & MATERIALS	11	0	0.89%	0	-5	6	0	2.07%	0	1	7	
0416 GSA MANAGED SUPPLIES & MATERIALS	125	0	1.00%	1	-59	67	0	1.40%	1	19	87	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	574	0		109	318	1,001	0		356	-644	713	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	1,023	0	-0.60%	-6	12	1,029	0	2.99%	31	-288	772	
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	78	0	0.40%	0	-36	42	0	7.30%	3	10	55	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,101	0		-6	-24	1,071	0		34	-278	827	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	101	0	3.70%	4	-48	57	0	2.40%	1	12	70	
0771 COMMERCIAL TRANSPORTATION	228	0	1.20%	3	-103	128	0	1.60%	2	43	173	
0799 TOTAL TRANSPORTATION	329	0		7	-151	185	0		3	55	243	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	101	0	2.50%	3	-104	0	0	2.50%	0	105	105	
0913 PURCHASED UTILITIES	111	0	1.00%	1	-50	62	0	1.40%	1	21	84	
0914 PURCHASED COMMUNICATIONS	2,677	0	1.00%	27	-934	1,770	0	1.40%	25	-86	1,709	
0915 RENTS (NON-GSA)	25	0	1.00%	0	-25	0	0	1.40%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	992	0	0.00%	0	-435	557	0	0.00%	0	192	749	
0920 SUPPLIES/MATERIALS (NON FUND)	6,584	-83	1.00%	65	-3,028	3,538	-88	1.40%	48	604	4,102	
0921 PRINTING AND REPRODUCTION	1,073	0	1.00%	11	-507	577	0	1.40%	8	225	810	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,656	-83	1.00%	66	-3,063	3,576	-88	1.40%	49	1,489	5,026	
0925 EQUIPMENT PURCHASES (NON FUND)	16,913	-83	1.00%	168	-7,913	9,085	-88	1.40%	126	2,018	11,141	
0933 STUDIES, ANALYSIS, & EVALUATIONS	936	0	1.00%	9	-945	0	0	1.40%	0	954	954	
0937 LOCALLY PURCHASED FUEL	2	0	30.80%	1	-3	0	0	42.30%	0	0	0	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 332: Examining

	<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>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 2011</u> <u>Program</u>
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,279	-83	1.00%	42	-1,939	2,299	-88	1.40%	31	1,984	4,226
0989 OTHER CONTRACTS	5,597	-81	1.00%	55	-2,564	3,007	-87	1.40%	41	1,185	4,146
0998 OTHER COSTS	24	0	1.00%	0	0	24	0	1.40%	0	3	27
0999 TOTAL OTHER PURCHASES	45,970	-413		448	-21,510	24,495	-439		329	8,694	33,079
9999 GRAND TOTAL	158,318	-413		3,300	-14,334	146,871	-439		2,568	4,091	153,091

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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

III. Financial Summary (\$ In Thousands):

	FY 2010						Normalized Current Estimate	FY 2011 Estimate
	FY 2009 Actual	Budget Request	Amount	Percent	Appn			
A. <u>Program Elements</u>								
OFF-DUTY AND VOLUNTARY EDUCATION	\$225,282	\$238,353	\$-5,254	-2.20%	\$233,099	\$233,099	\$241,170	
SUBACTIVITY GROUP TOTAL	\$225,282	\$238,353	\$-5,254	-2.20%	\$233,099	\$233,099	\$241,170	
B. <u>Reconciliation Summary</u>						Change FY 10/FY 10	Change FY 10/FY 11	
BASELINE FUNDING						\$238,353	\$233,099	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-4,820		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-434		
SUBTOTAL APPROPRIATED AMOUNT						233,099		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						233,099		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							2,571	
Functional Transfers							0	
Program Changes							5,500	
NORMALIZED CURRENT ESTIMATE						\$233,099	\$241,170	

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$238,353
1. Congressional Adjustments	\$-5,254
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-4,820
1) Eliminated CAAS Growth in Object Class	\$-2,124
2) Undistributed Reduction Due to Historic Underexecution	\$-2,696
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-434
1) Economic Assumptions Sec 8097.....	\$-434
FY 2010 Appropriated Amount	\$233,099
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$233,099
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$233,099
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$233,099
6. Price Change	\$2,571

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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

7. Transfers.....		\$0
8. Program Increases		\$5,500
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011.....		\$5,500
1) Army Tuition Assistance.....	\$5,376	
Supports the rising cost of college tuition; funds a projected seven percent increase in average tuition rates between FY 2010 and FY 2011. Also funds an increase of 1,590 in enrollments.		
2) National Security Personnel System (NSPS) Termination and Conversion.....	\$124	
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.		
9. Program Decreases		\$0
FY 2011 Budget Request		\$241,170

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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

IV. Performance Criteria and Evaluation Summary:

OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>Change FY09/10</u>	<u>Change FY10/11</u>
Tuition Assistance (Enrollments)	317,997	310,176	311,766	-7,821	1,590
Tests Administered* (Tests)	261,019	261,019	261,019	0	0
Functional Academic Skills Training (Enrollments)	12,000	15,588	15,588	3,588	0
American/Army Registry Transcript System (AARTS) Manuscripts	242,545	238,290	238,290	-4,255	0

*Types of Tests:

- (1) Dianostics
- (2) Military
- (3) Academic
- (4) Interest Inventory

All information includes impact of baseline funding only.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</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>303</u>	<u>277</u>	<u>272</u>	<u>-5</u>
U.S. Direct Hire	282	270	266	-4
Foreign National Direct Hire	<u>19</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total Direct Hire	301	273	269	-4
Foreign National Indirect Hire	2	4	3	-1
(Reimbursable Civilians (Memo))	1	8	8	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>80</u>	<u>81</u>	<u>82</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.

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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

VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	23,729	0	2.20%	522	-2,173	22,078	0	1.52%	335	-323	22,090	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	281	-12	0.37%	1	-223	47	1	0.00%	0	1	49	
0199 TOTAL CIV PERSONNEL COMP	24,010	-12		523	-2,396	22,125	1		335	-322	22,139	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	314	0	1.00%	3	11	328	0	1.40%	5	8	341	
0399 TOTAL TRAVEL	314	0		3	11	328	0		5	8	341	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	0.89%	0	2	2	0	2.07%	0	0	2	
0416 GSA MANAGED SUPPLIES & MATERIALS	16	0	1.00%	0	0	16	0	1.40%	0	1	17	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	16	0		0	2	18	0		0	1	19	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	1	0	-0.60%	0	0	1	0	2.99%	0	0	1	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1	0		0	0	1	0		0	0	1	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	94	0	1.20%	1	3	98	0	1.60%	2	2	102	
0799 TOTAL TRANSPORTATION	94	0		1	3	98	0		2	2	102	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	154	6	4.38%	7	111	278	14	1.03%	3	-69	226	
0914 PURCHASED COMMUNICATIONS	13	0	1.00%	0	0	13	0	1.40%	0	1	14	
0917 POSTAL SERVICES (U.S.P.S.)	1	0	0.00%	0	0	1	0	0.00%	0	0	1	
0920 SUPPLIES/MATERIALS (NON FUND)	1,570	0	1.00%	16	55	1,641	0	1.40%	23	44	1,708	
0921 PRINTING AND REPRODUCTION	16	0	1.00%	0	0	16	0	1.40%	0	1	17	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	34	0	1.00%	0	2	36	0	1.40%	0	2	38	
0923 FACILITY MAINTENANCE BY CONTRACT	90	0	2.00%	2	2	94	0	2.00%	2	2	98	
0925 EQUIPMENT PURCHASES (NON FUND)	30,234	0	1.00%	302	1,084	31,620	0	1.40%	443	833	32,896	
0932 MGMT & PROFESSIONAL SPT SVCS	239	0	1.00%	2	369	610	0	1.40%	9	-375	244	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	12,366	0	1.00%	124	443	12,933	0	1.40%	181	340	13,454	
0989 OTHER CONTRACTS	156,117	-711	1.00%	1,554	6,314	163,274	-723	1.40%	2,276	5,032	169,859	
0998 OTHER COSTS	13	0	1.00%	0	0	13	0	1.40%	0	0	13	
0999 TOTAL OTHER PURCHASES	200,847	-705		2,007	8,380	210,529	-709		2,937	5,811	218,568	
9999 GRAND TOTAL	225,282	-717		2,534	6,000	233,099	-708		3,279	5,500	241,170	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 Civilian Fellows Program, Army Intern Program, Competitive Professional Training, Senior Service Schools, Fellowships, and Leader Development. The Army Civilian Fellows Program recruits high potential professionals in occupational specialties deemed critical for meeting Army needs. 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) 2011 Budget Estimates
Operation and Maintenance, Army
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):

		<u>FY 2010</u>				<u>Normalized</u>		
A. <u>Program Elements</u>	FY 2009	Budget	Amount	Percent	Appn	Current	FY 2011	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	
CIVILIAN EDUCATION AND TRAINING	\$198,504	\$217,386	\$-4,489	-2.06%	\$212,897	\$212,897	\$220,771	
SUBACTIVITY GROUP TOTAL	\$198,504	\$217,386	\$-4,489	-2.06%	\$212,897	\$212,897	\$220,771	
						<u>Change</u>	<u>Change</u>	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$217,386	\$212,897	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-4,090		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						-399		
SUBTOTAL APPROPRIATED AMOUNT						212,897		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						212,897		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							2,668	
Functional Transfers							426	
Program Changes							4,780	
NORMALIZED CURRENT ESTIMATE						\$212,897	\$220,771	

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 2010 President's Budget Request	\$217,386
1. Congressional Adjustments	\$-4,489
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-4,090
1) Eliminated CAAS Growth in Object Class	\$-1,463
2) Undistributed Reduction Due to Historic Underexecution	\$-2,627
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-399
1) Economic Assumptions Sec 8097.....	\$-399
FY 2010 Appropriated Amount	\$212,897
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$212,897
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$212,897
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$212,897
6. Price Change	\$2,668

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

7. Transfers.....		\$426
a) Transfers In		\$426
1) Army Civilian University		\$426
Transfers mission and resources from SAG 431 to SAG 334 to realign the Army Civilian University to the appropriate SAG for civilian education.		
8. Program Increases		\$9,297
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011		\$9,297
1) Army Civilian Fellows Program		\$1,545
Funds an additional 25 individuals for the Army Civilian Fellows Program from the initial start of 25 interns in FY 2010. The program's goal is to gradually recruit up to 200 highly potential individuals in annual increments of 25 . Fellows develop into Graduates that source professionals needed in occupational specialties deemed critical to the Army. The program provides each Fellow a 4-year period of challenging developmental assignments and intensive study that includes graduate study culminating with a Masters Degree in the occupational specialty or other discipline deemed appropriate.		
2) Army Civilian Intern Program		\$3,624
Supports an increase of 15 interns for the Civilian Intern Program. The increase resulted from projected civilian workforce requirements; forecasts identified the need to replace approximately 3,500 skilled professional employees annually. Graduate interns replenish the technical, managerial and executive skills and competencies leaving the workforce. The Army is gradually increasing the program to fill these positions. Interns are prepared through formal class room training and development assignments for entry into one of Army's 23 Civilian Professional Career Tracks. The additional cost includes the funding required for training, salaries, and travel.		
3) Civilian Insourcing Increase		\$3,283
The Army has been proactive and is continuing the insourcing program to evaluate governmental functions that can be performed by civilians. In this aggressive effort 49 contractor spaces have been identified for replacement by civilians. This is reflected by an adjustment to civilian pay and contract funding.		

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

4) National Security Personnel System (NSPS) Termination and Conversion.....\$845
 Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.

9. Program Decreases\$-4,517

a) One-Time FY 2010 Costs \$0

b) Annualization of FY 2010 Program Decreases \$0

c) Program Decreases in FY 2011 \$-4,517

1) Contract Insourcing Reduction\$-4,517

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.

FY 2011 Budget Request\$220,771

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2009/2010</u>	<u>Change FY 2010/2011</u>
Career Program Interns (Funded Work Years)	1,825	2,000	2,100	175	100
Army Civilian Fellows Program	0	25	25	25	25
Leader Development for Senior Executive Service	12	15	15	3	0
Competitive Professional Development Training (Training Load)*	7,515	8,000	8,000	485	0
Leader Development (Training Load) (G-3)**	13,482	11,421	14,402	-2,061	2,981
Senior Service Schools and Fellowships (Training Load) (G-3)	20	19	20	-1	1

* Competitive Professional Development Training (Training Load) equals Functional Career Requirements.

** Represents a change in the number of training seats resourced in this SAG. To remain consistent with other exhibits, we have adjusted the training load to represent the number of seats funded vice required. Prior year exhibits showed the number of seats that were required in the FY.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	10	10	10	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	9	10	10	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,928</u>	<u>2,158</u>	<u>2,207</u>	<u>49</u>
U.S. Direct Hire	1,928	2,158	2,207	49
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,928	2,158	2,207	49
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>65</u>	<u>65</u>	<u>67</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) 2011 Budget Estimates
Operation and Maintenance, Army
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 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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	125,707	0	2.69%	3,380	11,289	140,376	0	1.60%	2,252	5,090	147,718	
0103 WAGE BOARD	18	0	0.00%	0	-18	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	125,750	0		3,380	11,246	140,376	0		2,252	5,090	147,718	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	22,819	0	1.00%	228	258	23,305	0	1.40%	326	-457	23,174	
0399 TOTAL TRAVEL	22,819	0		228	258	23,305	0		326	-457	23,174	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	0	0	30.80%	0	2	2	0	42.30%	1	-1	2	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	0	0		0	2	2	0		1	-1	2	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507 GSA MANAGED EQUIPMENT	15	0	1.00%	0	0	15	0	1.40%	0	0	15	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	15	0		0	0	15	0		0	0	15	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	578	0	-0.60%	-3	6	581	0	2.99%	17	-20	578	
0699 TOTAL INDUSTRIAL FUND PURCHASES	578	0		-3	6	581	0		17	-20	578	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	16	0	3.70%	1	-1	16	0	2.40%	0	0	16	
0771 COMMERCIAL TRANSPORTATION	4,406	0	1.20%	53	-35	4,424	0	1.60%	71	-96	4,399	
0799 TOTAL TRANSPORTATION	4,422	0		54	-36	4,440	0		71	-96	4,415	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	262	0	1.00%	3	-2	263	0	1.40%	4	-6	261	
0920 SUPPLIES/MATERIALS (NON FUND)	1,411	0	1.00%	14	-8	1,417	0	1.40%	20	-28	1,409	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,069	0	1.00%	11	-7	1,073	0	1.40%	15	-21	1,067	
0925 EQUIPMENT PURCHASES (NON FUND)	8,143	0	1.00%	81	-48	8,176	0	1.40%	114	-160	8,130	
0932 MGMT & PROFESSIONAL SPT SVCS	921	0	1.00%	9	-930	0	0	1.40%	0	939	939	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	676	0	1.00%	7	-4	679	0	1.40%	9	-12	676	
0989 OTHER CONTRACTS	32,384	-595	1.00%	318	408	32,515	-609	1.40%	447	-22	32,331	
0998 OTHER COSTS	54	0	1.00%	1	0	55	0	1.40%	1	0	56	
0999 TOTAL OTHER PURCHASES	44,920	-595		444	-591	44,178	-609		610	690	44,869	
9999 GRAND TOTAL	198,504	-595		4,103	10,885	212,897	-609		3,277	5,206	220,771	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 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) 2011 Budget Estimates
Operation and Maintenance, Army
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 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u> </u>
JROTC ACTIVITIES	\$145,933	\$156,904	\$-4,672	-2.98%	\$152,232	\$152,232	\$175,347		
SUBACTIVITY GROUP TOTAL	\$145,933	\$156,904	\$-4,672	-2.98%	\$152,232	\$152,232	\$175,347		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$156,904	\$152,232		
Congressional Adjustments (Distributed)						12,000			
Congressional Adjustments (Undistributed)						-16,384			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-288			
SUBTOTAL APPROPRIATED AMOUNT						152,232			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						152,232			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								1,667	
Functional Transfers								0	
Program Changes								21,448	
NORMALIZED CURRENT ESTIMATE						\$152,232	\$175,347		

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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 2010 President's Budget Request	\$156,904
1. Congressional Adjustments	\$-4,672
a) Distributed Adjustments	\$12,000
1) Program Increase JROTC.....	\$12,000
b) Undistributed Adjustments	\$-16,384
1) Eliminated CAAS Growth in Object Class.....	\$-7,187
2) Undistributed Reduction Due to Historic Underexecution	\$-9,197
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-288
1) Economic Assumptions Sec 8097.....	\$-288
FY 2010 Appropriated Amount	\$152,232
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$152,232
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$152,232
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$152,232

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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

6. Price Change	\$1,667
7. Transfers	\$0
8. Program Increases	\$33,448
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$33,448
1) Junior Reserve Officer Training Corps	\$33,415
Funds an increase of 43 schools in the Junior Reserve Officer Training Corps, from 1,688 in FY 2010 to 1,731 in FY 2011. Supports curriculum development, equipment purchases, and personnel costs for the new schools. In addition, supports sustainment costs for the 43 schools opened in FY 2010, and the increased maintenance costs for the remaining 1,645 schools.	
2) National Security Personnel System (NSPS) Termination and Conversion	\$33
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.	
9. Program Decreases	\$-12,000
a) One-Time FY 2010 Costs	\$-12,000
1) Program Increase JROTC	\$-12,000
FY 2011 Budget Request	\$175,347

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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)

	FY 2009	FY 2010	FY 2011	Change FY 2009/FY 2010	Change FY 2010/FY 2011
Number of JROTC Units Authorized	1,645	1688	1731	43	43
CONUS (Cadet Command)	1,632	1,675	1,718	43	43
OCONUS	13	13	13	0	0
Number of JROTC Units Funded	1,645	1,688	1,731	43	43
Average Number of Enrollments	281,000	287,450	293,900	6,450	6,450

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	4	2	2	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>69</u>	<u>91</u>	<u>91</u>	<u>0</u>
U.S. Direct Hire	69	91	91	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	69	91	91	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>74</u>	<u>72</u>	<u>73</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) 2011 Budget Estimates
Operation and Maintenance, Army
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

VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	5,076	0	3.09%	157	1,321	6,554	0	1.56%	102	0	6,656	
0199 TOTAL CIV PERSONNEL COMP	5,076	0		157	1,321	6,554	0		102	0	6,656	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	6,756	0	1.00%	68	67	6,891	0	1.40%	96	1,005	7,992	
0399 TOTAL TRAVEL	6,756	0		68	67	6,891	0		96	1,005	7,992	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	0	0	30.80%	0	3	3	0	42.30%	1	-1	3	
0411 ARMY MANAGED SUPPLIES & MATERIALS	30	0	2.15%	1	70	101	0	4.51%	5	-2	104	
0415 DLA MANAGED SUPPLIES & MATERIALS	3	0	0.89%	0	0	3	0	2.07%	0	0	3	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	33	0		1	73	107	0		6	-3	110	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	2.15%	0	11	11	0	4.51%	0	9	20	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	11	11	0		0	9	20	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	18	0	1.20%	0	0	18	0	1.60%	0	15	33	
0799 TOTAL TRANSPORTATION	18	0		0	0	18	0		0	15	33	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	8	0	1.00%	0	0	8	0	1.40%	0	0	8	
0920 SUPPLIES/MATERIALS (NON FUND)	16,388	0	1.00%	164	164	16,716	0	1.40%	234	4,565	21,515	
0921 PRINTING AND REPRODUCTION	9	0	1.00%	0	0	9	0	1.40%	0	0	9	
0925 EQUIPMENT PURCHASES (NON FUND)	2,006	0	1.00%	20	20	2,046	0	1.40%	29	1,782	3,857	
0932 MGMT & PROFESSIONAL SPT SVCS	113,205	0	1.00%	1,132	-114,337	0	0	1.40%	0	115,469	115,469	
0989 OTHER CONTRACTS	2,425	-434	1.00%	20	117,852	119,863	-471	1.40%	1,671	-101,402	19,661	
0998 OTHER COSTS	9	0	1.00%	0	0	9	0	1.40%	0	8	17	
0999 TOTAL OTHER PURCHASES	134,050	-434		1,336	3,699	138,651	-471		1,934	20,422	160,536	
9999 GRAND TOTAL	145,933	-434		1,562	5,171	152,232	-471		2,138	21,448	175,347	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 (USSOUTHCOM), U.S. Army European Command (USEUCOM), 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 (USPACOM), U.S. Army Medical Command (MEDCOM), Network Enterprise Technology Command (NETCOM), U.S. Army Europe (USAREUR), U.S. Army Corps of Engineers (USACE), Eighth U.S. Army (EUSA), 6th U.S. Army (USARSO), and the U.S. Army Reserve Command (USARC).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

III. Financial Summary (\$ In Thousands):

		FY 2010						
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
SECURITY PROGRAMS	\$2,162,147	\$1,017,055	\$-1,909	-0.19%	\$1,015,146	\$1,015,146	\$1,030,355	
SUBACTIVITY GROUP TOTAL	\$2,162,147	\$1,017,055	\$-1,909	-0.19%	\$1,015,146	\$1,015,146	\$1,030,355	
						<u>Change</u>	<u>Change</u>	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$1,017,055	\$1,015,146	
Congressional Adjustments (Distributed)						2,500		
Congressional Adjustments (Undistributed)						-4,409		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						1,015,146		
War Related and Disaster Supplemental Appropriation						1,426,309		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						2,441,455		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						-1,426,309		
Less: X-Year Carryover						0		
Price Change							16,990	
Functional Transfers							15,627	
Program Changes							-17,408	
NORMALIZED CURRENT ESTIMATE						\$1,015,146	\$1,030,355	

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 41: Security Programs
 Detail by Subactivity Group 411: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$1,017,055
1. Congressional Adjustments	\$-1,909
a) Distributed Adjustments	\$2,500
1) Classified Adjustments	\$2,500
b) Undistributed Adjustments	\$-4,409
1) Eliminated CAAS Growth in Object Class	\$-2,641
2) Undistributed Reduction Due to Historic Underexecution	\$-1,768
FY 2010 Appropriated Amount	\$1,015,146
2. War-Related and Disaster Supplemental Appropriations	\$1,426,309
a) Overseas Contingency Operations Supplemental Appropriation, 2010	\$1,426,309
1) Supplemental Funding	\$1,426,309
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$2,441,455
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$2,441,455
5. Less: Emergency Supplemental Funding	\$-1,426,309
a) Less: War Related and Disaster Supplemental Appropriation	\$-1,426,309
Normalized FY 2010 Current Estimate	\$1,015,146

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 41: Security Programs
 Detail by Subactivity Group 411: Security Programs

6. Price Change		\$16,990
7. Transfers.....		\$15,627
a) Transfers In		\$42,471
1) Military Intelligence Program (MIP) Realignment.....		\$42,471
Reflects the realignment of resources for all Military Intelligence Programs (MIP) and activities that support the Army's intelligence and counterintelligence related responsibilities to Army Security Programs, SAG 411, from Land Forces System Readiness, SAG 122 (-\$24,522); Management and Operational Headquarters, SAG 133 (-\$3,818); Administration, SAG 431 (-\$362); and Servicewide Communication, SAG 432 (-\$13,769) to align core MIP operational and reporting requirements to effectively quantify, manage, and report the total cost of Army Intelligence Programs.		
b) Transfers Out.....		\$-26,844
1) Directorate of Security.....		\$-22,893
Transfers the non-classified function and personnel from the Army Security Programs, SAG 411, to Force Readiness Operations Support, SAG 121, to streamline and effectively manage the non-classified portion of the Army Security Program in a non-classified SAG.		
2) Realignment of Military Intelligence Program.....		\$-3,951
Reflects realignment of resources for all Military Intelligence Programs and activities that support the Army's intelligence and counterintelligence related responsibilities to Forces Readiness Operations Support, SAG 121 from Army Security Programs, SAG 411 to effectively quantify, manage, and report the total cost of Army Intelligence Programs.		
8. Program Increases		\$723
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011.....		\$723

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 41: Security Programs
 Detail by Subactivity Group 411: Security Programs

1) National Security Personnel System (NSPS) Termination and Conversion.....\$723
 Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.

9. Program Decreases\$-18,131

a) One-Time FY 2010 Costs \$-2,500

1) Classified Adjustments\$-2,500

b) Annualization of FY 2010 Program Decreases \$0

c) Program Decreases in FY 2011 \$-15,631

1) Classified Program.....\$-15,631
 Information is classified and can be found in the FY 2011 Intelligence Budget Submissions. It is available to properly cleared individuals on a need-to-know basis.

FY 2011 Budget Request\$1,030,355

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
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IV. Performance Criteria and Evaluation Summary:

Information is classified and can be found in the FY 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,181</u>	<u>4,030</u>	<u>3,983</u>	<u>-47</u>
Officer	696	687	677	-10
Enlisted	3,485	3,343	3,306	-37
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,648</u>	<u>4,106</u>	<u>4,007</u>	<u>-99</u>
Officer	677	692	682	-10
Enlisted	2,971	3,414	3,325	-89
<u>Civilian FTEs (Total)</u>	<u>3,196</u>	<u>3,492</u>	<u>3,657</u>	<u>165</u>
U.S. Direct Hire	3,102	3,379	3,544	165
Foreign National Direct Hire	<u>66</u>	<u>80</u>	<u>80</u>	<u>0</u>
Total Direct Hire	3,168	3,459	3,624	165
Foreign National Indirect Hire	28	33	33	0
(Reimbursable Civilians (Memo))	176	135	126	-9
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>122</u>	<u>123</u>	<u>132</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.

FY 2010 excludes war related and disaster funds.

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Fiscal Year (FY) 2011 Budget Estimates
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Detail by Subactivity Group 411: Security Programs

VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	385,192	0	2.67%	10,299	32,819	428,310	0	1.71%	7,316	44,915	480,541	
0103 WAGE BOARD	1,261	0	0.00%	0	-1,261	0	0	0.00%	6	315	321	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,022	-337	2.97%	50	-494	1,241	43	1.87%	24	0	1,308	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	264	0	0.00%	0	-264	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	388,739	-337		10,349	30,800	429,551	43		7,346	45,230	482,170	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	6,856	0	1.00%	69	25,730	32,655	0	1.40%	457	1,156	34,268	
0399 TOTAL TRAVEL	6,856	0		69	25,730	32,655	0		457	1,156	34,268	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	96	0	30.80%	30	1,820	1,946	0	42.30%	823	-823	1,946	
0402 SERVICE FUEL	0	0	30.80%	0	12	12	0	42.30%	5	-5	12	
0411 ARMY MANAGED SUPPLIES & MATERIALS	965	0	2.15%	21	-438	548	0	4.51%	25	-1	572	
0415 DLA MANAGED SUPPLIES & MATERIALS	1,921	0	0.89%	17	-1,598	340	0	2.07%	7	0	347	
0416 GSA MANAGED SUPPLIES & MATERIALS	3,535	0	1.00%	35	-3,034	536	0	1.40%	7	4	547	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	6,517	0		103	-3,238	3,382	0		867	-825	3,424	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	438	0	2.15%	9	-419	28	0	4.51%	1	0	29	
0506 DLA EQUIPMENT	80	0	1.76%	1	-78	3	0	2.07%	0	0	3	
0507 GSA MANAGED EQUIPMENT	1,999	0	1.00%	20	1,359	3,378	0	1.40%	47	23	3,448	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,517	0		30	862	3,409	0		48	23	3,480	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-8.23%	0	3,781	3,781	0	-1.15%	-43	43	3,781	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	701	0	-8.23%	-58	-643	0	0	-1.15%	0	1,980	1,980	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	3.00%	0	4	4	0	-1.20%	0	0	4	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	212	0	-0.60%	-1	122	333	0	2.99%	10	17	360	
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	1,357	0	3.22%	44	-1,401	0	0	2.35%	0	0	0	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	62	0	-0.60%	0	-62	0	0	9.16%	0	0	0	
0678 DEFENSE SECURITY SERVICE	365,648	0	1.80%	6,582	-252,797	119,433	0	1.80%	2,150	10,050	131,633	
0679 COST REIMBURSABLE PURCHASES	585	0	1.00%	6	962	1,553	0	1.40%	22	10	1,585	
0680 BUILDINGS MAINTENANCE FUND	378	0	4.43%	17	-395	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	368,943	0		6,590	-250,429	125,104	0		2,139	12,100	139,343	
<u>TRANSPORTATION</u>												
0703 AMC SAAM/JCS EXERCISES	0	0	-8.20%	0	40	40	0	12.00%	5	0	45	
0705 AMC CHANNEL CARGO	5	0	4.00%	0	-5	0	0	1.60%	0	0	0	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
0707 AMC TRAINING	0	0	-9.20%	0	13	13	0	2.80%	0	1	14
0717 SDDC GLOBAL POV	113	0	3.70%	4	-89	28	0	2.40%	1	2	31
0718 SDDC LINER OCEAN TRANSPORTATION	2,600	0	34.10%	887	-3,487	0	0	-1.30%	0	0	0
0771 COMMERCIAL TRANSPORTATION	7,188	0	1.20%	86	-4,990	2,284	0	1.60%	37	13	2,334
0799 TOTAL TRANSPORTATION	9,906	0		977	-8,518	2,365	0		43	16	2,424
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1,018	17	1.93%	20	-222	833	57	1.46%	13	0	903
0912 RENTAL PAYMENTS TO GSA (SLUC)	5,020	0	2.50%	125	-5,145	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	163	0	1.00%	2	94	259	0	1.40%	4	17	280
0914 PURCHASED COMMUNICATIONS	136,483	0	1.00%	1,365	-119,564	18,284	0	1.40%	256	1,104	19,644
0915 RENTS (NON-GSA)	2,199	0	1.00%	22	-2,221	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	1,574	0	0.00%	0	-806	768	0	0.00%	0	70	838
0920 SUPPLIES/MATERIALS (NON FUND)	1,475	0	1.00%	15	10,915	12,405	0	1.40%	174	927	13,506
0921 PRINTING AND REPRODUCTION	746	0	1.00%	7	-722	31	0	1.40%	0	1	32
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.00%	0	79,850	79,850	0	1.40%	1,118	3,584	84,552
0923 FACILITY MAINTENANCE BY CONTRACT	2,995	0	2.00%	60	13,713	16,768	0	2.00%	335	475	17,578
0925 EQUIPMENT PURCHASES (NON FUND)	6,975	0	1.00%	70	38,603	45,648	0	1.40%	639	4,141	50,428
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.00%	0	66	66	0	1.40%	1	2	69
0932 MGMT & PROFESSIONAL SPT SVCS	416,207	0	1.00%	4,162	-400,506	19,863	0	1.40%	278	-9,228	10,913
0933 STUDIES, ANALYSIS, & EVALUATIONS	6,210	0	1.00%	62	-6,272	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	351,283	0	1.00%	3,513	-354,796	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	315	0	30.80%	97	-320	92	0	42.30%	39	-39	92
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	445,257	0	1.00%	4,453	-379,997	69,713	0	1.40%	976	-5,939	64,750
0989 OTHER CONTRACTS	697	0	1.00%	7	58,225	58,929	0	1.40%	825	-30,371	29,383
0998 OTHER COSTS	52	0	1.00%	1	95,118	95,171	0	1.40%	1,332	-24,225	72,278
0999 TOTAL OTHER PURCHASES	1,378,669	17		13,981	-973,987	418,680	57		5,990	-59,481	365,246
9999 GRAND TOTAL	2,162,147	-320		32,099	-1,178,780	1,015,146	100		16,890	-1,781	1,030,355

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
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 2010							
A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2011 <u>Estimate</u>		
SERVICEWIDE TRANSPORTATION	\$3,250,015	\$540,249	\$-9,642	-1.78%	\$530,607	\$530,607	\$587,952		
SUBACTIVITY GROUP TOTAL	\$3,250,015	\$540,249	\$-9,642	-1.78%	\$530,607	\$530,607	\$587,952		
						Change <u>FY 10/FY 10</u>	Change <u>FY 10/FY 11</u>		
BASELINE FUNDING						\$540,249	\$530,607		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						-9,642			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
SUBTOTAL APPROPRIATED AMOUNT						530,607			
War Related and Disaster Supplemental Appropriation						5,045,902			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						5,576,509			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						-5,045,902			
Less: X-Year Carryover						0			
Price Change							27,219		
Functional Transfers							0		
Program Changes							30,126		
NORMALIZED CURRENT ESTIMATE						\$530,607	\$587,952		

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$540,249
1. Congressional Adjustments	\$-9,642
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-9,642
1) Eliminated CAAS Growth in Object Class	\$-1,177
2) Undistributed Reduction Due to Historic Underexecution	\$-8,465
FY 2010 Appropriated Amount	\$530,607
2. War-Related and Disaster Supplemental Appropriations	\$5,045,902
a) Overseas Contingency Operations Supplemental Appropriation, 2010	\$5,045,902
1) Supplemental Funding	\$5,045,902
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$5,576,509
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$5,576,509
5. Less: Emergency Supplemental Funding	\$-5,045,902
a) Less: War Related and Disaster Supplemental Appropriation	\$-5,045,902
Normalized FY 2010 Current Estimate	\$530,607
6. Price Change	\$27,219

FY 2010 excludes war related and disaster funds.

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7. Transfers.....	\$0
8. Program Increases	\$30,126
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011.....	\$30,126
1) Service Wide Transportation	\$30,126
Increases Second Destination Transportation (SDT) funding in support of force modernization and new equipment fielding. The Army's "Pure Fleet" initiative is scheduled to transport over 900 Patriot Launcher Systems in FY 2011. The Army is also planning on fielding over 10,000 Light, Medium, and Heavy Tactical vehicles. Other major Weapon Systems undergoing force modernization initiatives include the Apache Helicopter, Unmanned Aerial Vehicles, and the M1 Main Battle Tank.	
9. Program Decreases	\$0
FY 2011 Budget Request	\$587,952

FY 2010 excludes war related and disaster funds.

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 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 421: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	Units	Amount	Units	Amount	Units	Amount
Air Short Tons	18,788	\$121,965	21,152	\$135,782	22,916	\$150,457
Sea Short Tons	883,224	\$233,350	994,383	\$259,785	1,077,315	\$287,861
Other Transportation Short Tons	N/A	\$121,298	N/A	\$135,039	N/A	\$149,634
Total SDT		\$476,613		\$530,607		\$587,952

Second Destination Transportation by Selected Quality-of-Life Commodities (units are supportable troop strength):

Subsistence	102,165	\$173	102,165	\$17,402	101,744	\$16,735
APO Mail	102,165	\$64,528	102,165	\$57,348	101,744	\$54,222
AAFES-SDT	102,165	\$107,446	102,165	\$125,049	101,744	\$123,053
Transportation Operations		\$113,381		\$95,899		\$96,410

Notes:

Appropriation and program totals may not add throughout this exhibit due to rounding.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>103</u>	<u>103</u>	<u>103</u>	<u>0</u>
Officer	44	44	44	0
Enlisted	59	59	59	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>101</u>	<u>103</u>	<u>103</u>	<u>0</u>
Officer	41	44	44	0
Enlisted	60	59	59	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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 (\$ in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	988	0	0.00%	0	-988	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	999	0		0	-999	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	1,175	0	1.00%	12	1,010	2,197	0	1.40%	31	28	2,256
0399 TOTAL TRAVEL	1,175	0		12	1,010	2,197	0		31	28	2,256
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0415 DLA MANAGED SUPPLIES & MATERIALS	8,740	0	0.89%	78	-8,818	0	0	2.07%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	8,740	0		78	-8,818	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>											
0679 COST REIMBURSABLE PURCHASES	0	0	1.00%	0	889	889	0	1.40%	12	7	908
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	889	889	0		12	7	908
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	44,032	0	-8.20%	-3,610	-40,202	220	0	12.00%	26	-36	210
0705 AMC CHANNEL CARGO	1,332,537	0	4.00%	53,302	-1,309,261	76,578	0	1.60%	1,225	9,302	87,105
0708 MSC CHARTERED CARGO	11,992	0	10.00%	1,199	89,211	102,402	0	15.40%	15,770	-6,687	111,485
0717 SDDC GLOBAL POV	1,986	0	3.70%	74	-2,060	0	0	2.40%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	763,061	0	34.10%	260,204	-1,023,265	0	0	0.00%	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	17,065	0	39.70%	6,774	-23,839	0	0	0.00%	0	0	0
0721 SDDC (CHARTERED CARGO) DELETE USE LINE 708	71,223	0	22.40%	15,954	-87,177	0	0	9.40%	0	0	0
0771 COMMERCIAL TRANSPORTATION	985,003	0	1.20%	11,820	-680,186	316,637	0	1.60%	5,066	30,975	352,678
0799 TOTAL TRANSPORTATION	3,226,899	0		345,717	-3,076,779	495,837	0		22,087	33,554	551,478
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS	0	0	1.00%	0	5,861	5,861	0	1.40%	82	125	6,068
0917 POSTAL SERVICES (U.S.P.S.)	5,445	0	0.00%	0	-2,821	2,624	0	0.00%	0	80	2,704
0920 SUPPLIES/MATERIALS (NON FUND)	174	0	1.00%	2	2,632	2,808	0	1.40%	39	78	2,925
0921 PRINTING AND REPRODUCTION	3	0	1.00%	0	-3	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	162	0	1.00%	2	6,913	7,077	0	1.40%	99	258	7,434
0925 EQUIPMENT PURCHASES (NON FUND)	1,058	0	1.00%	11	457	1,526	0	1.40%	21	94	1,641
0932 MGMT & PROFESSIONAL SPT SVCS	878	0	1.00%	9	-887	0	0	1.40%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,889	0	1.00%	29	5,802	8,720	0	1.40%	122	388	9,230
0989 OTHER CONTRACTS	1,581	0	1.00%	16	1,411	3,008	0	1.40%	42	199	3,249
0998 OTHER COSTS	12	0	1.00%	0	48	60	4,619	1.40%	65	-4,685	59
0999 TOTAL OTHER PURCHASES	12,202	0		69	19,413	31,684	4,619		470	-3,463	33,310

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	<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>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 2011</u> <u>Program</u>
9999 GRAND TOTAL	3,250,015	0		345,876	-3,065,284	530,607	4,619		22,600	30,126	587,952

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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, arsenals, National Inventory Control Point operations and 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.

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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

Program Executive Office Soldier

Program Executive Office Tactical Missiles

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III. Financial Summary (\$ In Thousands):

		FY 2010				Normalized		
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2011</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
CENTRAL SUPPLY ACTIVITIES	\$625,467	\$614,093	\$-6	-0.00%	\$614,087	\$614,087	\$669,853	
SUBACTIVITY GROUP TOTAL	\$625,467	\$614,093	\$-6	-0.00%	\$614,087	\$614,087	\$669,853	
					<u>Change</u>	<u>Change</u>		
					<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING					\$614,093	\$614,087		
Congressional Adjustments (Distributed)					5,000			
Congressional Adjustments (Undistributed)					-6			
Adjustments to Meet Congressional Intent					-5,000			
Congressional Adjustments (General Provisions)					<u>0</u>			
SUBTOTAL APPROPRIATED AMOUNT					614,087			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					<u>0</u>			
SUBTOTAL BASELINE FUNDING					614,087			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							8,725	
Functional Transfers							0	
Program Changes							<u>47,041</u>	
NORMALIZED CURRENT ESTIMATE					\$614,087		\$669,853	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$614,093
1. Congressional Adjustments	\$-6
a) Distributed Adjustments	\$5,000
1) DECA Construction (Transfer)	\$5,000
b) Undistributed Adjustments	\$-6
1) Eliminated CAAS Growth in Object Class	\$-2
2) Undistributed Reduction Due to Historic Underexecution	\$-4
c) Adjustments to Meet Congressional Intent.....	\$-5,000
1) DECA Construction (Transfer)	\$-5,000
FY 2010 Appropriated Amount	\$614,087
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$614,087
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$614,087
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$614,087
6. Price Change	\$8,725

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7. Transfers.....		\$0
8. Program Increases		\$61,772
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011.....		\$61,772
1) Civilian Insourcing Increase		\$9,234
The Army has been proactive and is continuing the insourcing program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by 81 civilians.		
2) End-item Procurement Operations.....		\$20,009
Funding supports the Army Contracting Command's (ACC) hiring of 113 additional personnel in FY 2011 and supports the approved increase of personnel for ACC that started in FY 2010. By increasing personnel, ACC will meet one of the Army specific recommendations of the Gansler Commission: an increase in the number of civilian personnel in the Army contracting workforce. The increase will improve contract management oversight. Funding also provides operational support for (i.e., travel, training, supplies, automation, etc.) those personnel.		
3) National Security Personnel System (NSPS) Termination and Conversion.....		\$3,282
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.		
4) Sustainment Systems Technical Support (SSTS) - Artillery & Ground Armament Sub-Systems		\$5,532
Funding supports field problem resolution, post-production engineering changes, and configuration management for the M119A1/A2 Howitzer. In addition, the increase funds post-production engineering and technical support for the M198 Howitzer engineering change packages.		
5) Sustainment Systems Technical Support (SSTS) - Tactical & Combat Vehicles, Watercraft, Materiel Handling Equipment, and Engineer Equipment		\$23,715
Support post-production safety design changes and engineering assessments related to On-Condition Cyclic Maintenance (OCCM) of Army Watercraft. Provides the technical and post-production engineering support to update technical manuals for Materiel Handling Equipment (MHE), Abrams Tank and Bradley Fighting Vehicles. Also funds the support provided by 41 additional Logistics Assistance Representatives assigned to post-production fielded sys-		

FY 2010 excludes war related and disaster funds.

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tems (i.e., aviation equipment; construction equipment; tactical/combat vehicles; and command, control, communication, computers, intelligence, surveillance, reconnaissance [C4ISR] equipment). Support includes safety and maintenance advisories, adherence to National Maintenance standards for Depot workload, and updates to attendant technical manuals.

9. Program Decreases		\$-14,731
a) One-Time FY 2010 Costs		\$0
b) Annualization of FY 2010 Program Decreases		\$0
c) Program Decreases in FY 2011		\$-14,731
1) Contract Insourcing Reduction		\$-14,731
The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
FY 2011 Budget Request		\$669,853

FY 2010 excludes war related and disaster funds.

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IV. Performance Criteria and Evaluation Summary:

(\$ in Millions)

Sustainment System Technical Support (SSTS)	FY 2009	FY 2010	FY 2011
SSTS Budget Funded Levels	477	510	557

(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)	230	230	230
Total Airworthiness Reporting Actions	5,770	5,770	5,770
Logistics Assistance Representation	710,522	746,732	960,270
Missiles Stockpile Reliability Program Test	8,404	8,093	8,558
Engineering Actions	11,988	12,633	12,633
Engineering Change Packages	10,730	8,413	8,486
Technical Data Package Updates	7,215	6,477	6,306
Data Management			
Drawings and Technical Data Updates	224,439	222,778	222,674
Condition Based Maintenance Data Warehouse Storage Capacity (Terabytes)	60	110	160
Logistics Engineering Software Users (Power Log)	4,000	5,000	5,200
Electronic Technical Manuals Updated	1,000	1,000	1,000
Technical Manuals - Pages updated	68,160	66,660	66,664
Technical Manuals Printed	2,200	2,200	2,200
PS Magaxbne 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>72</u>	<u>68</u>	<u>91</u>	<u>23</u>
Officer	42	38	57	19
Enlisted	30	30	34	4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>66</u>	<u>70</u>	<u>80</u>	<u>10</u>
Officer	36	40	48	8
Enlisted	30	30	32	2
<u>Civilian FTEs (Total)</u>	<u>3,380</u>	<u>3,652</u>	<u>3,887</u>	<u>235</u>
U.S. Direct Hire	3,380	3,652	3,887	235
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,380	3,652	3,887	235
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	1,046	514	1,116	602
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>120</u>	<u>111</u>	<u>113</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	404,317	0	2.41%	9,738	-9,349	404,706	0	1.65%	6,674	26,050	437,430	
0103 WAGE BOARD	648	0	3.09%	20	184	852	0	1.17%	10	8	870	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	-9	0	0.00%	0	9	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	272	0	0.00%	0	-272	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	405,228	0		9,758	-9,428	405,558	0		6,684	26,058	438,300	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	12,552	0	1.00%	126	-10,550	2,128	0	1.40%	30	10,447	12,605	
0399 TOTAL TRAVEL	12,552	0		126	-10,550	2,128	0		30	10,447	12,605	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	0	0	30.80%	0	3	3	0	42.30%	1	-1	3	
0402 SERVICE FUEL	0	0	30.80%	0	3	3	0	42.30%	1	-4	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	662	0	2.15%	14	5,138	5,814	0	4.51%	262	-99	5,977	
0415 DLA MANAGED SUPPLIES & MATERIALS	20	0	0.89%	0	6	26	0	2.07%	1	-2	25	
0416 GSA MANAGED SUPPLIES & MATERIALS	206	0	1.00%	2	-38	170	0	1.40%	2	31	203	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	888	0		16	5,112	6,016	0		267	-75	6,208	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	697	0	2.15%	15	-711	1	0	4.51%	0	0	1	
0507 GSA MANAGED EQUIPMENT	2,870	0	1.00%	29	-2,611	288	0	1.40%	4	51	343	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	3,567	0		44	-3,322	289	0		4	51	344	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-8.23%	0	19,673	19,673	0	-1.15%	-226	-9,940	9,507	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,406	0	-8.23%	-198	27,883	30,091	0	-1.15%	-346	-25,812	3,933	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	6,893	0	-2.99%	-206	7,610	14,297	0	2.70%	386	-6,955	7,728	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	5,786	0	-0.60%	-35	-4,995	756	0	2.99%	23	162	941	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	3	0	-0.60%	0	-3	0	0	9.16%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	17,447	0	1.00%	174	-5,738	11,883	0	1.40%	166	3,861	15,910	
0699 TOTAL INDUSTRIAL FUND PURCHASES	32,535	0		-265	44,430	76,700	0		3	-38,684	38,019	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	2	0	3.70%	0	129	131	0	2.40%	3	27	161	
0718 SDDC LINER OCEAN TRANSPORTATION	3	0	34.10%	1	-4	0	0	-1.30%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	1,932	0	1.20%	23	-95	1,860	0	1.60%	30	432	2,322	
0799 TOTAL TRANSPORTATION	1,937	0		24	30	1,991	0		33	459	2,483	
<u>OTHER PURCHASES</u>												

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	<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>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 2011</u> <u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	12	0	2.50%	0	-12	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	1,635	0	1.00%	16	-1,184	467	0	1.40%	7	107	581
0915 RENTS (NON-GSA)	5	0	1.00%	0	-5	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	76	0	0.00%	0	-56	20	0	0.00%	0	6	26
0920 SUPPLIES/MATERIALS (NON FUND)	2,872	0	1.00%	29	-2,018	883	0	1.40%	12	203	1,098
0921 PRINTING AND REPRODUCTION	109	0	1.00%	1	-9	101	0	1.40%	1	23	125
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7,738	0	1.00%	77	-601	7,214	0	1.40%	101	2,250	9,565
0923 FACILITY MAINTENANCE BY CONTRACT	982	0	2.00%	20	-541	461	0	2.00%	9	102	572
0925 EQUIPMENT PURCHASES (NON FUND)	27,377	0	1.00%	274	-13,091	14,560	0	1.40%	204	4,669	19,433
0932 MGMT & PROFESSIONAL SPT SVCS	42,654	0	1.00%	427	-33,132	9,949	0	1.40%	139	32,566	42,654
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,386	0	1.00%	24	-2,410	0	0	1.40%	0	2,386	2,386
0934 ENGINEERING & TECHNICAL SERVICES	25,332	0	1.00%	253	-13,819	11,766	0	1.40%	165	13,401	25,332
0937 LOCALLY PURCHASED FUEL	0	0	30.80%	0	4	4	0	42.30%	2	-1	5
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	49,139	0	1.00%	491	9,664	59,294	0	1.40%	830	-1,523	58,601
0989 OTHER CONTRACTS	8,426	0	1.00%	84	8,066	16,576	0	1.40%	232	-5,426	11,382
0998 OTHER COSTS	17	0	1.00%	0	93	110	0	1.40%	2	22	134
0999 TOTAL OTHER PURCHASES	168,760	0		1,696	-49,051	121,405	0		1,704	48,785	171,894
9999 GRAND TOTAL	625,467	0		11,399	-22,779	614,087	0		8,725	47,041	669,853

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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Detail by Subactivity Group 423: Logistic Support Activities

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 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 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.

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Detail by Subactivity Group 423: Logistic Support Activities

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

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 2010						
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	
LOGISTIC SUPPORT ACTIVITIES	\$486,409	\$481,318	\$13,058	2.71%	\$494,376	\$494,376	\$503,876	
SUBACTIVITY GROUP TOTAL	\$486,409	\$481,318	\$13,058	2.71%	\$494,376	\$494,376	\$503,876	
						<u>Change</u>	<u>Change</u>	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$481,318	\$494,376	
Congressional Adjustments (Distributed)						13,900		
Congressional Adjustments (Undistributed)						-842		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						494,376		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						494,376		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							7,767	
Functional Transfers							-1,092	
Program Changes							2,825	
NORMALIZED CURRENT ESTIMATE						\$494,376	\$503,876	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$481,318
1. Congressional Adjustments	\$13,058
a) Distributed Adjustments	\$13,900
1) Anti-Corrosion Nanotechnology Solutions for Logistics	\$800
2) Common Logistics Operation Systems	\$1,600
3) Ground Combat System Knowledge Center and Technical Inspection Data Capture	\$1,000
4) Logistics Interoperability	\$1,200
5) Manufacturing Supply Chain Initiative.....	\$4,000
6) Net-Centric Decision Support Environment Sense & Respond	\$2,000
7) Transformation of ISO Containers to Smart Containers.....	\$3,300
b) Undistributed Adjustments	\$-842
1) Eliminated CAAS Growth in Object Class.....	\$-209
2) Undistributed Reduction Due to Historic Underexecution	\$-633
FY 2010 Appropriated Amount	\$494,376
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$494,376
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2010 excludes war related and disaster funds.

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Revised FY 2010 Estimate	\$494,376
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$494,376
6. Price Change	\$7,767
7. Transfers.....	\$-1,092
a) Transfers In	\$0
b) Transfers Out.....	\$-1,092
1) Director of Information Management (DOIM) Function	\$-1,092
Transfers the Director of Information Management (DOIM) mission and sixteen personnel from SAGs 115, 423, and 432 to Base Information Management Operations, SAG 131, to consolidate NETCOM functions.	
8. Program Increases	\$58,803
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011.....	\$58,803
1) Logistics Technical Support Programs	\$21,670
Funding reduces critical capability gaps in programs supporting new and legacy systems essential to adequately equipping the soldiers and reduces maintenance burdens. It increases weapons systems readiness for both tactical and support equipment which has a direct impact on warfighter safety through an increase of 153 personnel. It also supports quality control, information management, system integration, and data management activities to provide Soldiers in the field an integrated logistics solution to respond to present and future threats.	
2) Management Activities	\$2,027
Funds an additional 15 personnel in support of the operation of management and administrative functions at RDT&E activities.	

FY 2010 excludes war related and disaster funds.

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- 3) Military Satellite Communications\$2,788
 Funds tactical satellite communication management for the Ground Mobile Force (GMF) with an additional 21 civilians performing a diverse mission including budget analysis, program analysis, and engineering.

- 4) National Security Personnel System (NSPS) Termination and Conversion\$1,783
 Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.

- 5) Single Army Logistics Enterprise (SALE) Sustainment\$3,781
 Funds increased software maintenance costs for increased functionality in a new release (Release 1.1) of Global Combat Support System - Army (GCSS-Army). This new functionality will support tactical level supply and maintenance. Funds the costs of unit site operations for Release 1.1.

- 6) STAMIS and Logistics Automation Systems Sustainment\$8,114
 Funds the development and execution of strategy for reengineering and delivery to the Warfighter improved logistics automation. These functions will be performed using current systems until replaced by the Single Army Logistics Enterprise (SALE) with an additional 67 civilians performing a diverse mission including budget analysis, program analysis, and engineering.

- 7) Stryker Interim Armored Vehicle (IAV).....\$1,923
 Funds the interim capability provided by the Stryker Interim Armored Vehicle (IAV) which allows the Army to respond to immediate operational requirements. Supports an additional 17 civilians for a mixture of occupational series including budget analysts, program analysts, engineers, and administrative support personnel.

- 8) Tactical Electrical Power\$1,487
 Funds the development of electrical power sources and the associated equipment required to satisfy the power demands of modern command and control, intelligence, fire control and weapon systems. Supports an additional 11 civilians performing a diverse mission including budget analysis, program analysis, and engineering.

- 9) Tactical Network Communications\$7,703
 Funds incremental upgrades to area tactical communications assets in order to keep pace with the combatant commanders' ever-increasing communications needs with an additional 58 civilians performing a diverse mission including budget analysis, program analysis, and engineering.

FY 2010 excludes war related and disaster funds.

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- 10) Tactical Radios\$7,027
 Funds the development and procurement of the Joint Tactical Radio System (JTRS), the Combat Survivor Evader Locator (CSEL) Radio, and the Single Channel Ground and Airborne Radio System (SINCGARS) with an additional 63 civilians performing a diverse mission including budget analysis, program analysis, and engineering.
- 11) Utility Fixed Wing Aircraft\$500
 Funds the Army's utility fixed wing aircraft avionics with an additional 5 civilians performing a diverse mission including budget analysis, program analysis, and engineering.

9. Program Decreases\$-55,978

a) One-Time FY 2010 Costs\$-13,900

- 1) Anti-Corrosion Nanotechnology Solutions for Logistics\$-800
- 2) Common Logistics Operation Systems\$-1,600
- 3) Ground Combat System Knowledge Center and Technical Inspection Data Capture\$-1,000
- 4) Logistics Interoperability\$-1,200
- 5) Manufacturing Supply Chain Initiative\$-4,000
- 6) Net-Centric Decision Support Environment Sense & Respond\$-2,000
- 7) Transformation of ISO Containers to Smart Containers\$-3,300

b) Annualization of FY 2010 Program Decreases\$0

c) Program Decreases in FY 2011\$-42,078

- 1) Contract Insourcing Reduction\$-42,078
 The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

FY 2011 Budget Request\$503,876

FY 2010 excludes war related and disaster funds.

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Number of work years of effort	2,223	2,307	2,803

FY 2010 excludes war related and disaster funds.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>878</u>	<u>1,030</u>	<u>1,036</u>	<u>6</u>
Officer	637	807	813	6
Enlisted	241	223	223	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>958</u>	 <u>954</u>	 <u>1,033</u>	 <u>79</u>
Officer	724	722	810	88
Enlisted	234	232	223	-9
 <u>Civilian FTEs (Total)</u>	 <u>2,223</u>	 <u>2,398</u>	 <u>2,803</u>	 <u>405</u>
U.S. Direct Hire	2,155	2,370	2,779	409
Foreign National Direct Hire	<u>25</u>	<u>15</u>	<u>12</u>	<u>-3</u>
Total Direct Hire	2,180	2,385	2,791	406
Foreign National Indirect Hire	43	13	12	-1
(Reimbursable Civilians (Memo))	4,822	4,392	5,046	654
 <u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	 <u>108</u>	 <u>112</u>	 <u>114</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 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	233,272	0	2.74%	6,382	26,181	265,835	0	1.82%	4,842	48,288	318,965
0103 WAGE BOARD	2,241	0	0.71%	16	-1,689	568	0	1.58%	9	2	579
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	713	-40	1.78%	12	-234	451	6	0.44%	2	-221	238
0105 SEPARATION LIABILITY (FNDH)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	597	0	0.00%	0	-597	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	236,832	-40		6,410	23,652	266,854	6		4,853	48,069	319,782
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	5,929	0	1.00%	59	-4,332	1,656	0	1.40%	23	5,051	6,730
0399 TOTAL TRAVEL	5,929	0		59	-4,332	1,656	0		23	5,051	6,730
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	5	0	30.80%	2	165	172	0	42.30%	73	-47	198
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,241	0	2.15%	27	-1,068	200	0	4.51%	9	-47	162
0412 NAVY MANAGED SUPPLIES & MATERIALS	1	0	1.63%	0	-1	0	0	3.23%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	562	0	0.89%	5	371	938	0	2.07%	19	-15	942
0416 GSA MANAGED SUPPLIES & MATERIALS	267	0	1.00%	3	-129	141	0	1.40%	2	1	144
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,076	0		37	-662	1,451	0		103	-108	1,446
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	46	0	2.15%	1	115	162	0	4.51%	7	-38	131
0506 DLA EQUIPMENT	1	0	1.76%	0	-1	0	0	2.07%	0	0	0
0507 GSA MANAGED EQUIPMENT	2,535	0	1.00%	25	-1,063	1,497	0	1.40%	21	13	1,531
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,582	0		26	-949	1,659	0		28	-25	1,662
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	77	0	-8.23%	-6	8,237	8,308	0	-1.15%	-96	-6,810	1,402
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-8.23%	0	14,122	14,122	0	-1.15%	-162	-13,327	633
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	133	0	-2.99%	-4	1,213	1,342	0	2.70%	36	-662	716
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	1,757	0	-0.60%	-11	803	2,549	0	2.99%	76	245	2,870
0679 COST REIMBURSABLE PURCHASES	0	0	1.00%	0	7,199	7,199	0	1.40%	101	-3,616	3,684
0680 BUILDINGS MAINTENANCE FUND	2	0	4.43%	0	-2	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,969	0		-21	31,572	33,520	0		-45	-24,170	9,305
<u>TRANSPORTATION</u>											
0717 SDDC GLOBAL POV	4	0	3.70%	0	13	17	0	2.40%	0	1	18
0718 SDDC LINER OCEAN TRANSPORTATION	5	0	34.10%	2	-7	0	0	-1.30%	0	0	0
0771 COMMERCIAL TRANSPORTATION	662	0	1.20%	8	-138	532	0	1.60%	9	5	546
0799 TOTAL TRANSPORTATION	671	0		10	-132	549	0		9	6	564

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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	<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>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 2011</u> <u>Program</u>
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	2,323	17	0.98%	23	-1,401	962	57	1.28%	13	-129	903
0912 RENTAL PAYMENTS TO GSA (SLUC)	26	0	2.50%	1	-27	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	872	0	1.00%	9	-860	21	0	1.40%	0	-4	17
0914 PURCHASED COMMUNICATIONS	2,066	0	1.00%	21	-875	1,212	0	1.40%	17	-245	984
0915 RENTS (NON-GSA)	46	0	1.00%	0	-46	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	225	0	0.00%	0	-118	107	0	0.00%	0	-22	85
0920 SUPPLIES/MATERIALS (NON FUND)	6,785	0	1.00%	68	-2,821	4,032	0	1.40%	56	-817	3,271
0921 PRINTING AND REPRODUCTION	348	0	1.00%	3	-249	102	0	1.40%	1	-21	82
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,716	0	1.00%	47	-287	4,476	0	1.40%	63	-958	3,581
0923 FACILITY MAINTENANCE BY CONTRACT	13,603	0	2.00%	272	1,797	15,672	0	2.00%	313	-3,449	12,536
0925 EQUIPMENT PURCHASES (NON FUND)	80,483	0	1.00%	805	-55,608	25,680	0	1.40%	360	-5,498	20,542
0932 MGMT & PROFESSIONAL SPT SVCS	44,862	0	1.00%	449	-31,151	14,160	0	1.40%	198	30,505	44,863
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,483	0	1.00%	25	-2,508	0	0	1.40%	0	2,483	2,483
0934 ENGINEERING & TECHNICAL SERVICES	5,570	0	1.00%	56	126	5,752	0	1.40%	81	-263	5,570
0937 LOCALLY PURCHASED FUEL	0	0	30.80%	0	3	3	0	42.30%	1	-1	3
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	56,805	0	1.00%	568	8,784	66,157	0	1.40%	926	-13,307	53,776
0989 OTHER CONTRACTS	15,137	0	1.00%	151	34,747	50,035	0	1.40%	700	-35,299	15,436
0998 OTHER COSTS	0	0	1.00%	0	316	316	0	1.40%	4	-65	255
0999 TOTAL OTHER PURCHASES	236,350	17		2,498	-50,178	188,687	57		2,733	-27,090	164,387
9999 GRAND TOTAL	486,409	-23		9,019	-1,029	494,376	63		7,704	1,733	503,876

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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Detail by Subactivity Group 424: Ammunition Management

I. Description of Operations Financed:

AMMUNITION MANAGEMENT - This program finances the Army in its role as the Department of Defense (DoD) Single Manager for Conventional Ammunition (SMCA). It resources the acquisition planning and logistical support for conventional ammunition assigned to the SMCA. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear and biological devices. Activities include National Inventory Control Point (NICP) and depot supply operations for all conventional ammunition requirements worldwide. 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 - Conventional Ammunition finances Non-SMCA activities. Non-SMCA activities are those which are defined as Service specific. These include the renovation of munitions, maintenance engineering support, development of configuration control data, technical data, and quality control standards for conventional ammunition. This program also resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages.

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 Ammunition

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 Detail by Subactivity Group 424: Ammunition Management

III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
AMMUNITION MANAGEMENT	\$441,553	\$434,661	\$-3	-0.00%	\$434,658	\$434,658	\$435,020		
SUBACTIVITY GROUP TOTAL	\$441,553	\$434,661	\$-3	-0.00%	\$434,658	\$434,658	\$435,020		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$434,661	\$434,658		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						-3			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
SUBTOTAL APPROPRIATED AMOUNT						434,658			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						434,658			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							1,891		
Functional Transfers							0		
Program Changes							-1,529		
NORMALIZED CURRENT ESTIMATE						\$434,658	\$435,020		

FY 2010 excludes war related and disaster funds.

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 Detail by Subactivity Group 424: Ammunition Management

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$434,661
1. Congressional Adjustments	\$-3
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3
1) Eliminated CAAS Growth in Object Class	\$-1
2) Undistributed Reduction Due to Historic Underexecution	\$-2
FY 2010 Appropriated Amount	\$434,658
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$434,658
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$434,658
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$434,658
6. Price Change	\$1,891
7. Transfers.....	\$0
8. Program Increases	\$1,064
a) Annualization of New FY 2010 Program	\$0

FY 2010 excludes war related and disaster funds.

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b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011		\$1,064
1) National Security Personnel System (NSPS) Termination and Conversion		\$1,064
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.		
9. Program Decreases		\$-2,593
a) One-Time FY 2010 Costs		\$0
b) Annualization of FY 2010 Program Decreases		\$0
c) Program Decreases in FY 2011		\$-2,593
1) Conventional Ammunition		\$-2,593
The Army will delay a nominal portion (1,463 lots) of ammunition readiness inspections and movement of munitions from depots to the services. Additional time is required to perform inspections to ensure the ammunition is safe to use and will function properly.		
FY 2011 Budget Request		\$435,020

FY 2010 excludes war related and disaster funds.

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IV. Performance Criteria and Evaluation Summary:

Ammunition Management	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Number of Short Tons Shipped			
Issues	206,313	203,632	206,060
Receipts	219,148	214,172	212,717
Ammunition Second Destination Transportation	134,344	137,867	137,653
 Number of Short Tons			
Maintenance Tones	3,126	0	0
Unserviceable Stockpile	NA	NA	NA
 Support Activities			
Field Service Short Tons in Storage	1,943,918	1,946,011	1,906,023
 Number of Lots Inspected			
Periodic inspections	13,000	10,825	10,463
Safety in Storage Inspections	12,300	12,300	12,300
Safety Inspections	19,500	19,500	19,500

FY 2010 excludes war related and disaster funds.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>34</u>	<u>33</u>	<u>32</u>	<u>-1</u>
Officer	26	25	24	-1
Enlisted	8	8	8	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>35</u>	<u>34</u>	<u>33</u>	<u>-1</u>
Officer	27	26	25	-1
Enlisted	8	8	8	0
<u>Civilian FTEs (Total)</u>	<u>1,612</u>	<u>1,695</u>	<u>1,695</u>	<u>0</u>
U.S. Direct Hire	1,612	1,693	1,693	0
Foreign National Direct Hire	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total Direct Hire	1,612	1,695	1,695	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	786	885	895	10
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>105</u>	<u>108</u>	<u>110</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	155,817	0	2.73%	4,255	16,801	176,873	0	1.55%	2,740	167	179,780	
0103 WAGE BOARD	11,174	0	1.50%	168	-5,439	5,903	0	1.66%	98	-70	5,931	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	3	150	153	0	1.31%	2	0	155	
0106 BENEFITS TO FORMER EMPLOYEES	275	0	0.00%	0	-275	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,870	0	0.00%	0	-1,870	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	169,136	0		4,426	9,367	182,929	0		2,840	97	185,866	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	5,293	0	1.00%	53	-4,771	575	0	1.40%	8	5	588	
0399 TOTAL TRAVEL	5,293	0		53	-4,771	575	0		8	5	588	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	210	0	30.80%	65	-10	265	0	42.30%	112	-78	299	
0411 ARMY MANAGED SUPPLIES & MATERIALS	33	0	2.15%	1	148	182	0	4.51%	8	-5	185	
0415 DLA MANAGED SUPPLIES & MATERIALS	419	0	0.89%	4	126	549	0	2.07%	11	42	602	
0416 GSA MANAGED SUPPLIES & MATERIALS	108	0	1.00%	1	13	122	0	1.40%	2	2	126	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	770	0		71	277	1,118	0		133	-39	1,212	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	39	0	2.15%	1	-19	21	0	4.51%	1	-1	21	
0506 DLA EQUIPMENT	0	0	1.76%	0	231	231	0	2.07%	5	17	253	
0507 GSA MANAGED EQUIPMENT	253	0	1.00%	3	1,601	1,857	0	1.40%	26	18	1,901	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	292	0		4	1,813	2,109	0		32	34	2,175	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	109,142	0	-8.23%	-8,982	80,551	180,711	0	-1.15%	-2,078	-13,286	165,347	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	14,192	0	-8.23%	-1,168	-12,534	490	0	-1.15%	-6	13,993	14,477	
0611 NAVAL SURFACE WARFARE CENTER	501	0	2.23%	11	-512	0	0	2.38%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	939	0	-0.60%	-6	-933	0	0	2.99%	0	0	0	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	1,133	0	-9.74%	-110	-1,023	0	0	-14.00%	0	0	0	
0675 DEFENSE REUTILIZATION AND MARKETING SERV	0	0	0.00%	0	5,001	5,001	0	0.00%	0	-1,924	3,077	
0679 COST REIMBURSABLE PURCHASES	6,025	0	1.00%	60	4,071	10,156	0	1.40%	142	97	10,395	
0699 TOTAL INDUSTRIAL FUND PURCHASES	131,932	0		-10,195	74,621	196,358	0		-1,942	-1,120	193,296	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	7	0	3.70%	0	-7	0	0	2.40%	0	0	0	
0718 SDDC LINER OCEAN TRANSPORTATION	7	0	34.10%	2	-9	0	0	-1.30%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	1,739	0	1.20%	21	18,669	20,429	0	1.60%	327	-1,472	19,284	
0799 TOTAL TRANSPORTATION	1,753	0		23	18,653	20,429	0		327	-1,472	19,284	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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	<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>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 2011</u> <u>Program</u>
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	956	0	2.50%	24	-980	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	994	0	1.00%	10	-208	796	0	1.40%	11	7	814
0914 PURCHASED COMMUNICATIONS	1,192	0	1.00%	12	-626	578	0	1.40%	8	4	590
0915 RENTS (NON-GSA)	5	0	1.00%	0	-5	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	37	0	0.00%	0	-33	4	0	0.00%	0	0	4
0920 SUPPLIES/MATERIALS (NON FUND)	2,565	0	1.00%	26	-1,393	1,198	0	1.40%	17	12	1,227
0921 PRINTING AND REPRODUCTION	100	0	1.00%	1	-76	25	0	1.40%	0	1	26
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,439	0	1.00%	24	2,836	5,299	0	1.40%	74	-2	5,371
0923 FACILITY MAINTENANCE BY CONTRACT	31,016	0	2.00%	620	-26,173	5,463	0	2.00%	109	-999	4,573
0925 EQUIPMENT PURCHASES (NON FUND)	30,117	0	1.00%	301	-27,639	2,779	0	1.40%	39	26	2,844
0932 MGMT & PROFESSIONAL SPT SVCS	6,742	0	1.00%	67	-6,809	0	0	1.40%	0	6,742	6,742
0933 STUDIES, ANALYSIS, & EVALUATIONS	221	0	1.00%	2	-223	0	0	1.40%	0	221	221
0934 ENGINEERING & TECHNICAL SERVICES	731	0	1.00%	7	-738	0	0	1.40%	0	731	731
0937 LOCALLY PURCHASED FUEL	4	0	30.80%	1	56	61	0	42.30%	26	-15	72
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	47,644	0	1.00%	476	-47,208	912	0	1.40%	13	8	933
0989 OTHER CONTRACTS	7,015	0	1.00%	70	6,878	13,963	0	1.40%	195	-5,769	8,389
0998 OTHER COSTS	599	0	1.00%	6	-543	62	0	1.40%	1	-1	62
0999 TOTAL OTHER PURCHASES	132,377	0		1,647	-102,884	31,140	0		493	966	32,599
9999 GRAND TOTAL	441,553	0		-3,971	-2,924	434,658	0		1,891	-1,529	435,020

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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 Medical Command

U.S. Army Intelligence and Security Command

U.S. Army Space and Missile Defense Command

U.S. Army Pacific Command

U.S. Army Europe - 7th Army

Acquisition Support Center

Eighth U.S. Army

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III. Financial Summary (\$ In Thousands):

		FY 2010				Normalized		
A. <u>Program Elements</u>		<u>FY 2009</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>
ADMINISTRATION		\$1,016,022	\$776,866	\$4,652	0.60%	\$781,518	\$781,518	\$912,355
	SUBACTIVITY GROUP TOTAL	\$1,016,022	\$776,866	\$4,652	0.60%	\$781,518	\$781,518	\$912,355
						<u>Change</u>	<u>Change</u>	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$776,866	\$781,518	
Congressional Adjustments (Distributed)						-13,000		
Congressional Adjustments (Undistributed)						-348		
Adjustments to Meet Congressional Intent						18,000		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						781,518		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						781,518		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							12,665	
Functional Transfers							1,185	
Program Changes							116,987	
NORMALIZED CURRENT ESTIMATE						\$781,518	\$912,355	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$776,866
1. Congressional Adjustments	\$4,652
a) Distributed Adjustments	\$-13,000
1) Efficiencies of centralized management and tracking Common Access Cards	\$-4,000
2) In-source Issuing Common Access Cards (CAC)	\$-9,000
b) Undistributed Adjustments	\$-348
1) Eliminated CAAS Growth in Object Class	\$-115
2) Undistributed Reduction Due to Historic Underexecution	\$-233
c) Adjustments to Meet Congressional Intent.....	\$18,000
1) DECA Construction (Transfer)	\$5,000
2) Efficiencies of centralized management and tracking Common Access Cards	\$4,000
3) In-source Issuing Common Access Cards (CAC)	\$9,000
FY 2010 Appropriated Amount	\$781,518
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$781,518
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$781,518

FY 2010 excludes war related and disaster funds.

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5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$781,518
6. Price Change	\$12,665
7. Transfers.....	\$1,185
a) Transfers In	\$2,104
1) Geospatial Governance Board	\$135
Transfers funding and personnel from SAG 121 to SAG 431 to establish the Geospatial Governance Board. The board will coordinate and synchronize Army Geospatial Enterprise activities associated with LandWarNet Battle Command architectures; strategic communications; investments and resourcing; policy; standards; program governance; and Army Joint/Defense, and Servicewide program integration.	
2) Residential Communities Initiative (RCI).....	\$1,969
Transfer from Army Family Housing (AFH) to Operation and Maintenance, Army (OMA). Transfers directed Headquarters Department of the Army (HQDA) level management and oversight responsibilities for the Residential Communities Initiative (RCI) from the Assistant Secretary of the Army, Installations and Environment (ASA, I&E) to the Office of the Assistant Chief of Staff for Installation Management (OACSIM).	
b) Transfers Out.....	\$-919
1) Army Civilian University	\$-426
Transfers mission and resources from SAG 431 to SAG 334 to realign the Army Civilian University to a more appropriate SAG for civilian education.	
2) Military Intelligence Program (MIP) Realignment.....	\$-362
Reflects the realignment of resources for all Military Intelligence Programs (MIP) and activities that support the Army's intelligence and counterintelligence related responsibilities to Army Security Programs, SAG 411, from Land Forces System Readiness, SAG 122 (-\$24,522); Management and Operational Headquarters, SAG 133 (-\$3,818); Administration, SAG 431 (-\$362); and Servicewide Communication, SAG 432 (-\$13,769) to align core MIP operational and reporting requirements to effectively quantify, manage, and report the total cost of Army Intelligence Programs.	

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3) Transfer to Research, Development, Test & Evaluation (RDT&E) Appropriation.....\$-131
Transfers funds from Operation and Maintenance, Army (OMA) to RDT&E for re-establishment of research and systems analysis.

8. Program Increases\$134,312

a) Annualization of New FY 2010 Program \$0

b) One-Time FY 2011 Costs \$0

c) Program Growth in FY 2011 \$134,312

1) Headquarters Accounts.....\$10,138

Funds enduring requirements in support of deployed forces for Operations Iraqi/Enduring Freedom. It includes the operating and manpower costs associated with the increased requirements driven by the war to provide guidance; perform planning, programming and budgeting; and manage the distribution of resources and reporting. The functions being performed (e.g., strategic planners, logistics advisors, capability integrators, etc.) are in support of the combat forces and require specific skill sets to manage and synchronize the Army Force Generation (ARFORGEN) to ensure the most effective approach to achieve readiness. Overseas Contingency Operations (OCO) funding previously resourced this mission.

2) Insourcing - Information Management\$9,352

The Army has been proactive in continuing the insourcing 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 is reflected by an adjustment to civilian pay and contract funding across multiple subactivity groups. Funds an increase of 46 personnel.

3) Insourcing - Major Management Headquarters Activities\$48,909

The Army has been proactive in continuing the insourcing 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 is reflected by an adjustment to civilian pay and contract funding across multiple subactivity groups. Funds an increase of 318 personnel.

4) National Security Personnel System (NSPS) Termination and Conversion.....\$19,803

Funds the conversion of all National Security Personnel System personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.

FY 2010 excludes war related and disaster funds.

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5) Network Infrastructure Service Agency	\$35,423
<p>Funds increased costs associated with protecting critical Command and Communications Pentagon network, Pentagon operations centers (such as the National Military Command Center and the Resource & Situational Awareness Center), and pro-active management of the computer network in defense of cyber attacks from adversaries. Network attacks are becoming more sophisticated and more frequent - increase will prevent successful attacks on Pentagon Non-Secure/Secure Internet Protocol Routers. It allows full Continuity of Operations of the Pentagon network and small equipment replacements/spares in order to minimize network downtime.</p>	
6) Office of the General Counsel (OGC) Attorney Personnel.....	\$1,233
<p>Funds nine attorneys critical to the Army's successful establishment and implementation of policy and program to use an alternative means of dispute resolution in lieu of litigation and formal administrative procedures as required by the Administrative Dispute Resolution Act of 1996, 5 United States Code Section 571.</p>	
7) Senior Leader Initiatives.....	\$9,454
<p>Funds the Army's strategic oversight of the programs: Army Campaign Plan for Health Promotion, Risk Reduction and Suicide Prevention (ACPHP); Comprehensive Soldier Fitness (CSF); and Sexual Harassment/Assault Response and Prevention (SHARP). This enables the Department of Army Headquarters to resource solutions necessary to improve and immediately affect Army health promotion, risk reduction, and suicide prevention-related programs. This funds a portion of the civilian and contractor staff requirements for three programs to support increased reporting, robust staff integration and analysis of immediate, near-term and long-range activities. CSF funds the Global Assessment Tool (GAT), one phase of a strategy to increase overall resilience in the force. The GAT will provide individual feedback in the five domains of fitness: physical, emotional, social, spiritual and family. SHARP funds seven Highly Qualified Experts to continue to aggressively develop, implement, conduct assistance visits, and train on sensitive complex sexual assault issues.</p>	
9. Program Decreases	\$-17,325
a) One-Time FY 2010 Costs	\$-5,000
1) DECA Construction (Transfer)	\$-5,000
b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$-12,325

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1) Contract Insourcing Reduction\$-12,325

The Army has been proactive and is continuing the insourcing 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 is reflected by an adjustment to both civilian pay and contract funding.

FY 2011 Budget Request\$912,355

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,436</u>	<u>1,177</u>	<u>1,185</u>	<u>8</u>
Officer	1,251	1,005	1,013	8
Enlisted	185	172	172	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,637</u>	 <u>1,307</u>	 <u>1,181</u>	 <u>-126</u>
Officer	1,374	1,128	1,009	-119
Enlisted	263	179	172	-7
 <u>Civilian FTEs (Total)</u>	 <u>4,588</u>	 <u>4,722</u>	 <u>5,102</u>	 <u>380</u>
U.S. Direct Hire	4,587	4,721	5,101	380
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,587	4,721	5,101	380
Foreign National Indirect Hire	1	1	1	0
(Reimbursable Civilians (Memo))	230	118	144	26
 <u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	 <u>119</u>	 <u>134</u>	 <u>136</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	539,718	0	2.81%	15,140	75,652	630,510	0	1.67%	10,526	50,078	691,114	
0103 WAGE BOARD	3,138	0	3.89%	122	1,064	4,324	0	1.67%	72	3	4,399	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	17	0	0.00%	0	-17	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	833	0	0.00%	0	-833	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	543,706	0		15,262	75,866	634,834	0		10,598	50,081	695,513	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	10,416	0	1.00%	104	8,019	18,539	0	1.40%	260	-5,435	13,364	
0399 TOTAL TRAVEL	10,416	0		104	8,019	18,539	0		260	-5,435	13,364	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	0	0	30.80%	0	3	3	0	42.30%	1	-1	3	
0411 ARMY MANAGED SUPPLIES & MATERIALS	34	0	2.15%	1	60	95	0	4.51%	4	-3	96	
0415 DLA MANAGED SUPPLIES & MATERIALS	3	0	0.89%	0	26	29	0	2.07%	1	5	35	
0416 GSA MANAGED SUPPLIES & MATERIALS	56	0	1.00%	1	427	484	0	1.40%	7	-101	390	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	93	0		2	516	611	0		13	-100	524	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	548	0	2.15%	12	-560	0	0	4.51%	0	0	0	
0506 DLA EQUIPMENT	17	0	1.76%	0	-17	0	0	2.07%	0	0	0	
0507 GSA MANAGED EQUIPMENT	10,754	0	1.00%	108	-10,116	746	0	1.40%	10	93	849	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	11,319	0		120	-10,693	746	0		10	93	849	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	4,253	0	-0.60%	-26	-4,149	78	0	2.99%	2	7	87	
0679 COST REIMBURSABLE PURCHASES	545	0	1.00%	5	1,169	1,719	0	1.40%	24	-362	1,381	
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,798	0		-21	-2,980	1,797	0		26	-355	1,468	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	264	0	1.20%	3	840	1,107	0	1.60%	18	-243	882	
0799 TOTAL TRANSPORTATION	264	0		3	840	1,107	0		18	-243	882	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	97	2	3.03%	3	4	106	7	1.77%	2	0	115	
0912 RENTAL PAYMENTS TO GSA (SLUC)	39	0	2.50%	1	-40	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	3	0	1.00%	0	76	79	0	1.40%	1	14	94	
0914 PURCHASED COMMUNICATIONS	2,041	0	1.00%	20	9,614	11,675	0	1.40%	163	-3,163	8,675	
0917 POSTAL SERVICES (U.S.P.S.)	110	0	0.00%	0	281	391	0	0.00%	0	-76	315	
0920 SUPPLIES/MATERIALS (NON FUND)	15,551	0	1.00%	156	-1,930	13,777	0	1.40%	193	2,498	16,468	

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	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>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 2011</u> <u>Program</u>
0921 PRINTING AND REPRODUCTION	3	0	1.00%	0	242	245	0	1.40%	3	-142	106
0922 EQUIPMENT MAINTENANCE BY CONTRACT	33,896	0	1.00%	339	-30,095	4,140	0	1.40%	58	-1,923	2,275
0923 FACILITY MAINTENANCE BY CONTRACT	70	0	2.00%	1	-71	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	144,046	0	1.00%	1,440	-138,208	7,278	0	1.40%	102	7,414	14,794
0932 MGMT & PROFESSIONAL SPT SVCS	75,164	0	1.00%	752	-32,071	43,845	0	1.40%	614	41,980	86,439
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,507	0	1.00%	25	-574	1,958	0	1.40%	27	-1,985	0
0934 ENGINEERING & TECHNICAL SERVICES	1,471	0	1.00%	15	-1,486	0	0	1.40%	0	2,000	2,000
0937 LOCALLY PURCHASED FUEL	0	0	30.80%	0	13	13	0	42.30%	5	-4	14
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	17,496	0	1.00%	175	-7,707	9,964	0	1.40%	139	26,088	36,191
0989 OTHER CONTRACTS	40,690	0	1.00%	407	-11,674	29,423	0	1.40%	412	2,264	32,099
0991 FOREIGN CURRENCY VARIANCE	106,998	0	1.00%	1,070	-108,068	0	0	1.40%	0	0	0
0998 OTHER COSTS	5,244	0	1.00%	52	-4,306	990	0	1.40%	14	-834	170
0999 TOTAL OTHER PURCHASES	445,426	2		4,456	-326,000	123,884	7		1,733	74,131	199,755
9999 GRAND TOTAL	1,016,022	2		19,926	-254,432	781,518	7		12,658	118,172	912,355

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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 Command. 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, Biometrics Enterprise and Defense Integrated Military Human Resource System (DIMHRS).

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 resupply 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 (GFEBS) - 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.

DEFENSE INTEGRATED MILITARY HUMAN RESOURCE SYSTEM (DIMHRS) - Designed to provide more accurate and timely payroll and personnel functions for the Army into one integrated web-based system. DIMHRS will provide more self-service features to monitor and take control of the Service member's own human resource information.

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II. Force Structure Summary:

Servicewide Communications provides support to the following organizations:

Secretary of the Army
U.S. Army Forces Command
U.S. Army Materiel Command
U.S. Army Installation Management Command
U.S. Army Europe - 7th Army
Eighth U.S. Army Command
U.S. Army Corps of Engineers
U.S. Army Medical Command
U.S. Army Space and Missile Defense Command
U.S. Army Network Enterprise and Technology Command
U.S. Army Pacific Command
U.S. Army, South
U.S. Army Test and Evaluation Command
U.S. Army Acquisition Command
U.S. Army Criminal Investigation Command
Intelligence and Security Command
Military District of Washington

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III. Financial Summary (\$ In Thousands):

		FY 2010								
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>			
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>		
SERVICEWIDE COMMUNICATIONS	\$1,206,633	\$1,166,491	\$13,741	1.18%	\$1,180,232	\$1,180,232	\$1,528,371			
SUBACTIVITY GROUP TOTAL	\$1,206,633	\$1,166,491	\$13,741	1.18%	\$1,180,232	\$1,180,232	\$1,528,371			
						<u>Change</u>	<u>Change</u>			
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>			
BASELINE FUNDING						\$1,166,491	\$1,180,232			
Congressional Adjustments (Distributed)						24,600				
Congressional Adjustments (Undistributed)						-5,109				
Adjustments to Meet Congressional Intent						-5,750				
Congressional Adjustments (General Provisions)						0				
SUBTOTAL APPROPRIATED AMOUNT						1,180,232				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2010 to 2010 Only)						0				
SUBTOTAL BASELINE FUNDING						1,180,232				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change								38,022		
Functional Transfers								-13,638		
Program Changes								323,755		
NORMALIZED CURRENT ESTIMATE						\$1,180,232	\$1,528,371			

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$1,166,491
1. Congressional Adjustments	\$13,741
a) Distributed Adjustments	\$24,600
1) Biometrics Operations Directorate Transition.....	\$1,600
2) GFEBS transfer request - Transfer from Other Procurement, Army Line Number 118.....	\$23,000
b) Undistributed Adjustments	\$-5,109
1) Eliminated CAAS Growth in Object Class.....	\$-1,455
2) Undistributed Reduction Due to Historic Underexecution	\$-3,654
c) Adjustments to Meet Congressional Intent.....	\$-5,750
1) Efficiencies of Centralized management & tracking Common Access Card (CAC).....	\$-4,000
2) In-source Issuing Common Access Card (CAC).....	\$-9,000
3) Transfer from O&M, Defense Wide BTA for DIMHRS.....	\$7,250
FY 2010 Appropriated Amount	\$1,180,232
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$1,180,232
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$1,180,232

FY 2010 excludes war related and disaster funds.

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5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$1,180,232
6. Price Change	\$38,022
7. Transfers	\$-13,638
a) Transfers In	\$2,766
1) Global Network Enterprise Construct (GNEC)	\$2,766
Transfers funds and personnel from SAG 131 (-\$3,277K) to SAG 432 (\$2,766K) and SAG 133 (\$511K) for matrix support for the Directorate of Information Management. Thirty-six personnel were transferred to SAG 432 for 7th Signal Command (T) and its Brigades, and four personnel were transferred to SAG 133 for Network Enterprise Technology Command Headquarters.	
b) Transfers Out	\$-16,404
1) Acquisition Logistics and Technology Enterprise System and Services	\$-544
Transfers mission and resources from SAG 432 to 435 for Defense Acquisition University cell.	
2) Director of Information Management (DOIM) Function	\$-91
Transfers the Director of Information Management (DOIM) mission and sixteen personnel from SAGS 115, 423, and 432 to Base Information Management Operations, SAG 131, to consolidate NETCOM functions.	
3) Joint Southern Surveillance Reconnaissance Operations Center (JSSROC)	\$-2,000
Transfers funding from SAG 432 to SAG 138 for the Joint Southern Surveillance Reconnaissance Operations Center (JSSROC). Funding supports personnel, software support activities, in-service engineering activities, and on-site support for radar fusion and communication systems.	
4) Military Intelligence Program (MIP) Realignment	\$-13,769
Reflects the realignment of resources for all Military Intelligence Programs (MIP) and activities that support the Army's intelligence and counterintelligence related responsibilities to Army Security Programs, SAG 411, from Land Forces System Readiness, SAG 122 (-\$24,522); Management and Operational Headquarters, SAG 133 (-\$3,818); Administration, SAG 431 (-\$362); and Servicewide Communication, SAG 432 (-\$13,769) to align core MIP operational and reporting requirements to effectively quantify, manage, and report the total cost of Army Intelligence Programs.	

FY 2010 excludes war related and disaster funds.

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8. Program Increases		\$373,326
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011		\$373,326
1) Army Service Component Command		\$32,621
Funds United States Army Space and Missile Defense Command (USASMDC)/Army Forces Strategic Command (ARSTRAT) (Army Service Component Command) operations of six Wideband Global Satellite Command (SAT-COM) Operations Centers around the world (Schriever, CO; Detrick, MD; Meade, MD; Landstuhl, Germany; Camp Roberts, CA; and Buckner, Japan) in support of the United States Strategic Command (USSTRATCOM). Maintains dual operational functionality at Camp Roberts while operations transition and relocate to new facilities in Wahiawa, Hawaii. These centers perform 24/7 combat operations support to deployed Joint & Army forces, and National Decision Makers; Payload Control: pointing antennas, adjusting power, and changing payload configurations; transmissions control: monitoring and directing fixed and tactical terminal power levels, data rates, and frequencies; all associated with Wideband Global SATCOM (WGS), Defense SATCOM Communications System (DSCS), Mobile User Objective System (MUOS), and the Global Broadcast Service (GBS) Systems.		
2) Biometrics Program		\$15,969
Migrates the Biometrics Task Force requirements from Overseas Contingency Operations to base funding. Army, as the Executive Agent, provides labor costs in support of Executive Agency and Executive Management Biometrics mission functions. Support is provided in Business and Resource Management, Strategy, Technical Integration, Technical Management, Resources, Support and Operations.		
3) Brigade Combat Team Modernization		\$10,000
Funds the Central Technical Support Facility (Fort Hood, Texas) and conducting Army Interoperability Testing (AIC) for four Logistics Automation systems. Automated logistics systems greatly reduce the time Brigade Combat Teams (BCT) wait for critical logistical support (i.e. repair parts, fuel, ammunition, medical supplies and etcetera) by being the logistical link to supply depots. Better faster links mean better faster support to the BCT. Better faster ways of managing inventory at depots and logistics hubs also means faster log deliveries to BCTs.		
4) Financial Improvement and Audit Readiness		\$41,930
Funds Financial Improvement and Audit Readiness (FIAR) costs to improve the auditability of financial information, validate the Statement of Budgetary resources as a priority, and ensure the validation of "existence and completeness" of mission critical property. Funds afford Army the means to correct system deficiencies to gain control of		

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costs; ensure basic accountability; offer the ability to more accurately anticipate future costs and claims on budget; and enhance the to detect fraud, waste and abuse. These funds ensure Army's financial systems are in compliance with the FY 2010 National Defense Authorization Act, Clinger-Cohen Act of 1996, Federal Financial Management Improvement Act of 1996, as well as other management reform statutes.

- 5) General Fund Enterprise Business System (GFEBS) Tool\$23,255
 Funds sustainment and maintenance requirements for General Fund Enterprise Business System (GFEBS) to include operations, resolution of problem tickets, and on-site support. The increase reflects the movement of the program into the sustainment phase following deployment. GFEBS, the Army's new web-enabled financial, asset, and accounting management system will standardize, streamline, and share critical data across the active Army, the Army National Guard, and the Army Reserve. GFEBS will subsume over 80 legacy systems including the Standard Finance System (STANFINS), the most widely used standard accounting system for Army Installations, and the Standard Operation and Maintenance Army Research and Development System (SOMARDS). After deployment, GFEBS will be one of the world's largest government Enterprise Resource Planning (ERP) systems.
- 6) Global Network Enterprise Construct (GNEC)\$57,482
 Increase funds GNEC, an Army-wide strategy to transform LandWarNet, focusing on four principle objectives: (1) Operationalize LandWarNet, (2) Dramatically improve LandWarNet Network Operations (NetOps) and Information Assurance (IA) defense posture, (3) Realize economies and efficiencies while improving effectiveness, and (4) Enable Army Interoperability and collaboration with mission partners. Utilizing GNEC, the Army will centralize Network Operations (NetOps) and IA under a single entity to maintain visibility and make LandWarNet less vulnerable to attack while concurrently achieving Information Technology resource efficiencies. Funding sustains six commercial standard NetOps tools, deployed globally, essential for operating and defending the Army's classified and unclassified networks. These standardized NetOps tools (consisting of software, hardware and personnel) support a desktop to enterprise architecture. Each tool supports a specific aspect of network operations (user and asset visibility, device management, scanning, MAL-ware protection) provided to Combatant Commanders (COCOMs) by the Army-Global Network Operations and Security Center (A-NOSC) and six Theater NOSC (TNOSC).
- 7) Insourcing.....\$23,324
 The Army has been proactive and is continuing the insourcing 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 is reflected by an adjustment to civilian pay and contract funding. A portion of the offsetting reduction is taken in a different subactivity group. Funds an increase of 207 personnel.

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- 8) Microsoft Licensing Agreement.....\$95,200
 The MLA centrally funds Army use of standard Microsoft software (Windows/Word/Excel/Outlook/etc.) which avoids more costly individual licenses for each computer. Increase ensures Army the continuing ability to use Microsoft desk top software.
- 9) Modernization Fielding.....\$14,258
 Per Congressional direction in the National Defense Authorization Act (NDAA) 2008, the Army significantly increases its level of effort in creating "transparency" of equipment procurement for Army, National Guard, and Reserves. The increase supports the Army's ability to provide Component-level acquisition details for major procurement projects. This funds the resolution of data for the Army's Force Development activities to include traceability of major end items from development procurement to fielding; full accounting of the Equipping Budget from planning to budget submission; and distribution of plans from production to unit fielding.
- 10) National Security Personnel System (NSPS) Termination and Conversion.....\$1,230
 Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.
- 11) Records Management.....\$8,516
 Funds 320 thousand requests for paper and electronic records of Official Military Personnel Files made to National Archives and Records Administration (NARA) by veterans that were deferred in FY 2010. Funds the NARA storage for long term and permanent records operated by the Federal Record Centers (FRC). Army is required to reimburse NARA for all costs associated with providing data upon request from veterans, storage and servicing of those records.
- 12) Secure Video.....\$18,230
 Increase funding to secure voice conferencing capability in support of information security. Increased communication challenges/requirements in today's dynamic environment is requiring commands to engage more frequently to discuss and coordinate mission requirements in a secure environment. Due to the dispersment of organization and the requirement for fully vetted discussion associated with a continuing constrained decision timeframe across the spectrum of Defense organizations is driving this requirement. This capability increases productivity and reduces unnecessary travel.
- 13) Senior Leader Initiatives - Army Campaign Plan for Health Promotion, Risk Reduction, and Suicide Prevention (ACPHP)\$1,000
 Funds the establishment of an Integrated database that will provide strategic capabilities for analysis and reporting of suicide trends and factors. Purpose of this automation is to assist the Army in its efforts to proactively mitigate suicides within the Army. Funding supports senior leaders concern on suicides within the Army.

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14) Single Army Logistics Enterprise (SALE) Sustainment.....\$30,311
 Provides funding to support an Army acquisition program in accordance with the Federal Acquisition Regulation (FAR). SALE will integrate the Army's national-level logistics system (Logistics Modernization Program) with the tactical-level logistics system Global Combat System-Army (GCSS-A). Funding supports the implementation of the program's milestone B phase which funds the increased software maintenance cost based on the test and evaluation of functionalities (Unit Level Supply, Maintenance Property Book, Finance (Support to tactical supply and maintenance) as well as increased costs of unit site operations. This includes the center of expertise for the integration of the Logistics Modernization Program, General Fund Enterprise Business System and Army Enterprise System Integration Program. SALE provides an integrated approach to sustain our Army through the use of an enterprise logistics platform. SALE will integrate the Army's national-level logistics system (Logistics Modernization Program) with the tactical-level logistics system Global Combat System-Army (GCSS-A).

9. Program Decreases\$-49,571

a) One-Time FY 2010 Costs \$-31,850

1) Biometrics Operations Directorate Transition.....\$-1,600

2) GFEBS transfer request - Transfer from Other Procurement, Army Line Number 118.....\$-23,000

3) Transfer from O&M, Defense Wide BTA for DIMHRS.....\$-7,250

b) Annualization of FY 2010 Program Decreases \$0

c) Program Decreases in FY 2011 \$-17,721

1) Insourcing Contract Reduction\$-17,721

The Army has been proactive and is continuing the insourcing 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 is reflected by an adjustment to civilian pay and contract funding.

FY 2011 Budget Request.....\$1,528,371

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
COMMUNICATIONS/INFORMATION SECURITY			
A. Supply and Maintenance	119,158	133,851	129,167
B. Requisition Line Items (Quantity)	164,322	119,322	119,322
C. Major End Items Overhauled	21,767	59,112	59,112
D. Modification Work Orders Applied	28,480	35,975	30,957
E. COMSEC Demilitarization	24,164	43,995	45,399
F. COMSEC Parts Demilitarization	7,523	13,696	23,962
G. COMSEC Audits/Inspections	189	285	285
H. COMSEC Facilities Approval	172	150	150
I. COMSEC Incident Cases	1,207	1,150	1,150
J. Number of Students Taught at Specialized Information Systems Security Classes/Modules *	352,500	353,000	300,000
ARMY SPACE ACTIVITIES			
A. Number of Spacetrack Element Sets Updates Provide to the U.S. Army Space Command	48,000	48,000	48,000
B. Number of Joint Tactical Ground Stations Sections Supported	5	5	5
NATIONAL SCIENCE CENTER			
A. Number of visitors/participants in National Science Center Programs	302,299	302,299	302,299
Reasons for Increases and Decreases:			
A. The spike in FY10 reflects NSA's requirement to field KIV-7M's according to CJCSI 6510.			
B. No change			
C. No Change			
D. Reflects OPTEMPO decrease due to deployments.			
E. Increasing DEMIL requirements reflect turn-in of obsolete Cryptographic equipments, due to the replacement fieldings mandated by CJCSI 6510.			
F. Increased parts DEMIL requirements reflect declared obsolesence of legacy COMSEC devices, test equipment, and parts.			
G. No Change			
H. Only 189 of 285 projected completed in FY09 due to unit deployments			
I. No Change			
J. Students will be doing training to maintain certification, which is lower than what is required to achieve certification.			

FY 2010 excludes war related and disaster funds.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>212</u>	<u>222</u>	<u>221</u>	<u>-1</u>
Officer	102	118	118	0
Enlisted	110	104	103	-1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>204</u>	 <u>217</u>	 <u>222</u>	 <u>5</u>
Officer	98	110	118	8
Enlisted	106	107	104	-3
 <u>Civilian FTEs (Total)</u>	 <u>1,239</u>	 <u>1,688</u>	 <u>1,895</u>	 <u>207</u>
U.S. Direct Hire	1,239	1,688	1,895	207
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,239	1,688	1,895	207
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	741	711	717	6
 <u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	 <u>119</u>	 <u>116</u>	 <u>118</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.

FY 2010 excludes war related and disaster funds.

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	143,494	0	3.22%	4,621	44,218	192,333	0	1.75%	3,361	25,341	221,035	
0103 WAGE BOARD	3,431	0	2.83%	97	-57	3,471	0	1.61%	56	-130	3,397	
0106 BENEFITS TO FORMER EMPLOYEES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	92	0	0.00%	0	-92	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	147,020	0		4,718	44,066	195,804	0		3,417	25,211	224,432	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	10,007	0	1.00%	100	-2,083	8,024	0	1.40%	112	1,055	9,191	
0399 TOTAL TRAVEL	10,007	0		100	-2,083	8,024	0		112	1,055	9,191	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	5	0	30.80%	2	-7	0	0	42.30%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	10,239	0	2.15%	220	-9,157	1,302	0	4.51%	59	-41	1,320	
0412 NAVY MANAGED SUPPLIES & MATERIALS	2	0	1.63%	0	102	104	0	3.23%	3	7	114	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	21	0	0.92%	0	-21	0	0	3.26%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	562	0	0.89%	5	-356	211	0	2.07%	4	49	264	
0416 GSA MANAGED SUPPLIES & MATERIALS	13,069	0	1.00%	131	-2,064	11,136	0	1.40%	156	2,468	13,760	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	23,898	0		358	-11,503	12,753	0		222	2,483	15,458	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	27	0	2.15%	1	377	405	0	4.51%	18	-12	411	
0506 DLA EQUIPMENT	244	0	1.76%	4	-233	15	0	2.07%	0	3	18	
0507 GSA MANAGED EQUIPMENT	752	0	1.00%	8	-228	532	0	1.40%	7	119	658	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,023	0		13	-84	952	0		25	110	1,087	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY (ORDNANCE)	0	0	-8.23%	0	130	130	0	-1.15%	-1	12	141	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	3,878	0	-8.23%	-319	2,555	6,114	0	-1.15%	-70	606	6,650	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	14	0	-0.60%	0	3,592	3,606	0	2.99%	108	-448	3,266	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.74%	0	51	51	0	-14.00%	-7	11	55	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	-0.60%	0	267,814	267,814	0	9.16%	24,532	-15,250	277,096	
0679 COST REIMBURSABLE PURCHASES	0	0	1.00%	0	1,005	1,005	0	1.40%	14	176	1,195	
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,892	0		-319	275,147	278,720	0		24,576	-14,893	288,403	
<u>TRANSPORTATION</u>												
0703 AMC SAAM/JCS EXERCISES	0	0	-8.20%	0	82	82	0	12.00%	10	23	115	
0717 SDDC GLOBAL POV	3	0	3.70%	0	-3	0	0	2.40%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	1,023	0	1.20%	12	898	1,933	0	1.60%	31	76	2,040	
0799 TOTAL TRANSPORTATION	1,026	0		12	977	2,015	0		41	99	2,155	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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	<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>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 2011</u> <u>Program</u>
OTHER PURCHASES											
0912 RENTAL PAYMENTS TO GSA (SLUC)	73	0	2.50%	2	-75	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	658	0	1.00%	7	1,364	2,029	0	1.40%	28	113	2,170
0914 PURCHASED COMMUNICATIONS	21,617	0	1.00%	216	32,920	54,753	0	1.40%	767	1,462	56,982
0915 RENTS (NON-GSA)	910	0	1.00%	9	-919	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	348	0	0.00%	0	4,357	4,705	0	0.00%	0	143	4,848
0920 SUPPLIES/MATERIALS (NON FUND)	6,626	0	1.00%	66	-1,324	5,368	0	1.40%	75	1,458	6,901
0921 PRINTING AND REPRODUCTION	1	0	1.00%	0	14	15	0	1.40%	0	0	15
0922 EQUIPMENT MAINTENANCE BY CONTRACT	43,972	0	1.00%	440	54,521	98,933	0	1.40%	1,385	2,749	103,067
0923 FACILITY MAINTENANCE BY CONTRACT	27,915	0	2.00%	558	-3,861	24,612	0	2.00%	492	3,877	28,981
0925 EQUIPMENT PURCHASES (NON FUND)	390,227	0	1.00%	3,902	-177,888	216,241	0	1.40%	3,027	51,302	270,570
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.00%	0	788	788	0	1.40%	11	-22	777
0932 MGMT & PROFESSIONAL SPT SVCS	42,388	0	1.00%	424	-28,628	14,184	0	1.40%	199	21,223	35,606
0933 STUDIES, ANALYSIS, & EVALUATIONS	50	0	1.00%	0	-50	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	35,315	0	1.00%	353	-29,502	6,166	0	1.40%	86	20,234	26,486
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	330,487	0	1.00%	3,305	-220,040	113,752	0	1.40%	1,593	70,117	185,462
0989 OTHER CONTRACTS	119,078	0	1.00%	1,191	17,738	138,007	0	1.40%	1,932	123,415	263,354
0998 OTHER COSTS	102	0	1.00%	1	2,308	2,411	0	1.40%	34	-19	2,426
0999 TOTAL OTHER PURCHASES	1,019,767	0		10,474	-348,277	681,964	0		9,629	296,052	987,645
9999 GRAND TOTAL	1,206,633	0		15,356	-41,757	1,180,232	0		38,022	310,117	1,528,371

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Activity Group 43: Servicewide Support
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 integrate and coordinate 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 Personnel Advisory Centers (CPAC) 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 Personnel Advisory Centers (CPAC)

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Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
MANPOWER MANAGEMENT	\$329,932	\$289,383	\$0	0.00%	\$289,383	\$289,383	\$368,480		
SUBACTIVITY GROUP TOTAL	\$329,932	\$289,383	\$0	0.00%	\$289,383	\$289,383	\$368,480		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$289,383	\$289,383		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
SUBTOTAL APPROPRIATED AMOUNT						289,383			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						289,383			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								5,082	
Functional Transfers								-2,500	
Program Changes								76,515	
NORMALIZED CURRENT ESTIMATE						\$289,383	\$368,480		

FY 2010 excludes war related and disaster funds.

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 Detail by Subactivity Group 433: Manpower Management

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$289,383
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$289,383
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$289,383
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$289,383
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$289,383
6. Price Change	\$5,082
7. Transfers.....	\$-2,500
a) Transfers In	\$0
b) Transfers Out.....	\$-2,500
1) Joint Base Civilian Personnel Services - Phase I and II Bases	\$-2,500
Transfers funds from the Army to the Air Force and Navy to cover Civilian Personnel Service costs for Phase I and Phase II Joint Bases (Joint Bases Little Creek - Story, McGuire - Dix - Lakehurst, Elmendorf - Richardson, Langley - Eustis, and San Antonio).	
8. Program Increases	\$86,725

FY 2010 excludes war related and disaster funds.

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a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$84,126
1) Army Civilian Personnel Regionalization	\$62,126
Increase supports an additional 20 permanent employees and 712 Temporary Overhires. The breakout of the 712 employees are for 337 personnel in direct support of personnel movement and NSPS migration, 150 personnel in direct support of Insourcing, and 225 personnel in direct support of sustainment work. Expenses will support Information Technology (IT) equipment needs, facilities, and training necessary to meet the mission. The Civilian Human Resources Agency (CHRA) is responsible for providing civilian human resource support to the Army civilian population, excluding National Guard Bureau. CHRA requires additional personnel to ensure its ability to recruit, access, and retain Army Civilian personnel.	
2) BRAC - Civilian Human Resources.....	\$22,000
Increase supports costs for the Civilian Human Resources Agency (CHRA) and National Capital Region personnel travel, computer/telephone connectivity, and other operating costs that are universal across all locations impacted by BRAC. Funds enable mission accomplishment through stand-up at new location, reaching full operational capability, and orderly disestablishment at losing installations.	
c) Program Growth in FY 2011.....	\$2,599
1) National Security Personnel System (NSPS) Termination and Conversion.....	\$2,599
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.	
9. Program Decreases	\$-10,210
a) One-Time FY 2010 Costs.....	\$0
b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$-10,210
1) Human Resources Command (HRC).....	\$-10,210
Reduces 176 civilian spaces and associated supplies and equipment, civilian training, travel, and decreased combat related special compensation requirements. Also reduces facility security provided by the Federal Protective Service and contracted guards.	

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FY 2011 Budget Request **\$368,480**

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IV. Performance Criteria and Evaluation Summary:

Number of Regional Civilian Personnel Office Sites:

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
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8	7	7
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The Regional Civilian Personnel sites support the Civilian Personnel Advisory Centers (CPAC). 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. Southwest Region
5. Korea Region
6. Europe Region
7. West Region

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>293</u>	<u>359</u>	<u>342</u>	<u>-17</u>
Officer	168	219	215	-4
Enlisted	125	140	127	-13
<u>Active Military Average Strength (A/S) (Total)</u>	<u>441</u>	<u>327</u>	<u>351</u>	<u>24</u>
Officer	247	194	217	23
Enlisted	194	133	134	1
<u>Civilian FTEs (Total)</u>	<u>3,553</u>	<u>3,392</u>	<u>3,236</u>	<u>-156</u>
U.S. Direct Hire	3,283	3,135	2,979	-156
Foreign National Direct Hire	<u>103</u>	<u>79</u>	<u>79</u>	<u>0</u>
Total Direct Hire	3,386	3,214	3,058	-156
Foreign National Indirect Hire	167	178	178	0
(Reimbursable Civilians (Memo))	1,081	1,077	1,077	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>82</u>	<u>84</u>	<u>85</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	274,572	0	2.37%	6,506	-10,758	270,320	0	1.47%	3,977	-13,515	260,782
0103 WAGE BOARD	353	0	9.07%	32	805	1,190	0	1.60%	19	2	1,211
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,185	-158	0.92%	37	-2,888	1,176	20	1.59%	19	2	1,217
0105 SEPARATION LIABILITY (FNDH)	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	279,134	-158		6,575	-12,865	272,686	20		4,015	-13,511	263,210
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	6,848	0	1.00%	68	-6,794	122	0	1.40%	2	23,470	23,594
0399 TOTAL TRAVEL	6,848	0		68	-6,794	122	0		2	23,470	23,594
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0402 SERVICE FUEL	0	0	30.80%	0	7	7	0	42.30%	3	467	477
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	2.15%	0	36	36	0	4.51%	2	96	134
0415 DLA MANAGED SUPPLIES & MATERIALS	1	0	0.89%	0	0	1	0	2.07%	0	5	6
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	1.00%	0	1	1	0	1.40%	0	4	5
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1	0		0	44	45	0		5	572	622
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	0	0	2.15%	0	10	10	0	4.51%	0	0	10
0507 GSA MANAGED EQUIPMENT	125	0	1.00%	1	-125	1	0	1.40%	0	3	4
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	125	0		1	-115	11	0		0	3	14
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	143	0	-0.60%	-1	-142	0	0	2.99%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	143	0		-1	-142	0	0		0	0	0
<u>TRANSPORTATION</u>											
0717 SDDC GLOBAL POV	6	0	3.70%	0	-6	0	0	2.40%	0	0	0
0771 COMMERCIAL TRANSPORTATION	632	0	1.20%	8	-624	16	0	1.60%	0	-16	0
0799 TOTAL TRANSPORTATION	638	0		8	-630	16	0		0	-16	0
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	13,727	236	2.12%	296	-1,885	12,374	782	1.53%	201	-1	13,356
0913 PURCHASED UTILITIES	89	0	1.00%	1	-90	0	0	1.40%	0	1	1
0914 PURCHASED COMMUNICATIONS	959	0	1.00%	10	-961	8	0	1.40%	0	21	29
0915 RENTS (NON-GSA)	244	0	1.00%	2	-246	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	129	0	0.00%	0	-107	22	0	0.00%	0	58	80
0920 SUPPLIES/MATERIALS (NON FUND)	3,112	0	1.00%	31	-2,407	736	0	1.40%	10	3,855	4,601

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Detail by Subactivity Group 433: Manpower Management

	<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>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 2011</u> <u>Program</u>
0921 PRINTING AND REPRODUCTION	119	0	1.00%	1	-104	16	0	1.40%	0	1,091	1,107
0922 EQUIPMENT MAINTENANCE BY CONTRACT	162	0	1.00%	2	-164	0	0	1.40%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	596	0	2.00%	12	-608	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,461	0	1.00%	15	-538	938	0	1.40%	13	4,391	5,342
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	18	0	1.00%	0	-18	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	5,568	0	1.00%	56	-5,624	0	0	1.40%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.00%	0	125	125	0	1.40%	2	0	127
0937 LOCALLY PURCHASED FUEL	0	0	30.80%	0	1	1	0	42.30%	0	37	38
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,464	0	1.00%	65	-6,529	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	10,374	0	1.00%	104	-8,195	2,283	0	1.40%	32	54,044	56,359
0998 OTHER COSTS	21	0	1.00%	0	-21	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	43,043	236		595	-27,371	16,503	782		258	63,497	81,040
9999 GRAND TOTAL	329,932	78		7,246	-47,873	289,383	802		4,280	74,015	368,480

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

I. Description of Operations Financed:

OTHER PERSONNEL SUPPORT - Finances a system of personnel management programs in support of 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. ACAP 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.

AUTOMATION - INFORMATION TECHNOLOGY SYSTEM - Provides timely, reliable, and accurate delivery of critical IT infrastructure and automated services to the Army Human Resources Community in support of Soldiers. The Army procures, manages, and maintains a large portion of the technical infrastructure and support services necessary to execute day-to-day operations within the Active Army and its Components (i.e., strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, record management, mobilization and civilian pay). These Information Technology activities directly provide support to Army Retirees, Veterans, and Family Members and readiness world-wide.

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, 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 provide premarital, marriage, and 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 world-wide 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 action 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.

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

II. Force Structure Summary:

Other Personnel Support provides funding to the following organizations:

Secretary of the Army
Provost Marshall General
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 2010				Normalized		
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2011</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$224,303	\$221,779	\$-665	-0.30%	\$221,114	\$221,114	\$261,829	
SUBACTIVITY GROUP TOTAL	\$224,303	\$221,779	\$-665	-0.30%	\$221,114	\$221,114	\$261,829	
						<u>Change</u>	<u>Change</u>	
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>	
BASELINE FUNDING						\$221,779	\$221,114	
Congressional Adjustments (Distributed)						7,250		
Congressional Adjustments (Undistributed)						-665		
Adjustments to Meet Congressional Intent						-7,250		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						221,114		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						221,114		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							3,375	
Functional Transfers							0	
Program Changes							37,340	
NORMALIZED CURRENT ESTIMATE						\$221,114	\$261,829	

FY 2010 excludes war related and disaster funds.

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Detail by Subactivity Group 434: Other Personnel Support

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$221,779
1. Congressional Adjustments	\$-665
a) Distributed Adjustments	\$7,250
1) Transfer from O&M, Defense Wide BTA for DIMHRS	\$7,250
b) Undistributed Adjustments	\$-665
1) Eliminated CAAS Growth in Object Class	\$-30
2) Undistributed Reduction Due to Historic Underexecution	\$-635
c) Adjustments to Meet Congressional Intent.....	\$-7,250
1) Transfer from O&M, Defense Wide BTA for DIMHRS	\$-7,250
FY 2010 Appropriated Amount	\$221,114
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$221,114
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$221,114
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$221,114
6. Price Change	\$3,375

FY 2010 excludes war related and disaster funds.

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7. Transfers.....		\$0
8. Program Increases		\$54,399
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011.....		\$54,399
1) DIMHRS Legacy Systems Restoral		\$32,830
Increase restores funding to Army Legacy Systems including Personnel Enterprise System-Automation (PES-A), Army Human Resource System (KEYSTONE) and HRC Core Automation Support that were to be replaced by the Defense Integrated Military Human Resources System (DIMHRS) fielding in FY 2010. Restoration of the Army legacy systems will continue to enable Army personnel and pay functionality, support in mobilization, and a Web-based system while providing better service to military personnel. These systems are necessary to provide reliable, timely, and efficient personnel actions and strength accounting.		
2) National Security Personnel System (NSPS) Termination and Conversion.....		\$507
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.		
3) Senior Leader Initiatives - Army Campaign Plan for Health Promotion, Risk Reduction, and Suicide Prevention (ACPHP)		\$21,062
Resources one of the Army's top priority programs, the Army Campaign Plan for Health Promotion, Risk Reduction, and Suicide Prevention (ACPHP), a comprehensive plan to address the problem of suicides in the Army. This program employs a holistic approach designed to improve the physical, mental, and spiritual health of Soldiers and their Families, mitigate stress, and build resiliency into the force. Funding supports the Suicide Prevention Task Force and Army Suicide Prevention Council, and provides commanders the necessary resources to implement the program. Provides resources for full-time suicide prevention managers at Army Installations. Funding also supports the Army Strong Bonds Program, a program designed to strengthen family bonds and increase readiness through relationship education and skills training. These programs shift the focus from treatment to prevention and will mitigate high risk behavior and suicides.		
9. Program Decreases		\$-17,059
a) One-Time FY 2010 Costs.....		\$-9,288

FY 2010 excludes war related and disaster funds.

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1) Personnel Enterprise System - Automation (PES-A)\$-9,288
 One time increase in FY 2010 in support of the implementation of the Human Resource Command (HRC) Customer Service Management System.

b) Annualization of FY 2010 Program Decreases \$0

c) Program Decreases in FY 2011 \$-7,771

1) Boy/Girl Scouts Activity Support\$-6,471
 Reduces 5th Army support and force protection, initially increased in FY 2010 for the execution phase of the National Boy Scouts of America Jamboree that occurs every four years.

2) Life Cycle Replacement\$-1,300
 Provides offset for the lifecycle replacement costs for the Armed Forces Radio and Television Service.

FY 2011 Budget Request\$261,829

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IV. Performance Criteria and Evaluation Summary:

Army Career Alumni Program (ACAP)

	<u>FY 2009 Actuals</u>	<u>FY 2010 Projected</u>	<u>FY 2011 Projected</u>
AC Projected Separations	85,484	84,756	86,427
Separating Soldiers ¹	70,890	--	--
RC Soldiers ²	69,077	--	--

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. Projected separations take into consideration the demobilization of RC Soldiers.

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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,581</u>	<u>1,578</u>	<u>1,711</u>	<u>133</u>
Officer	90	87	88	1
Enlisted	1,491	1,491	1,623	132
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,647</u>	<u>1,580</u>	<u>1,645</u>	<u>65</u>
Officer	103	89	88	-1
Enlisted	1,544	1,491	1,557	66
<u>Civilian FTEs (Total)</u>	<u>1,095</u>	<u>803</u>	<u>880</u>	<u>77</u>
U.S. Direct Hire	1,085	799	877	78
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	1,086	800	878	78
Foreign National Indirect Hire	9	3	2	-1
(Reimbursable Civilians (Memo))	45	449	475	26
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>78</u>	<u>103</u>	<u>103</u>	<u>0</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	81,164	0	2.34%	1,900	-4,136	78,928	0	1.69%	1,332	6,861	87,121	
0103 WAGE BOARD	3,136	0	3.06%	96	180	3,412	0	1.49%	51	-409	3,054	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	16	-4	0.00%	0	4	16	0	0.00%	0	0	16	
0199 TOTAL CIV PERSONNEL COMP	84,316	-4		1,996	-3,952	82,356	0		1,383	6,452	90,191	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	3,687	0	1.00%	37	20,773	24,497	0	1.40%	343	8,607	33,447	
0399 TOTAL TRAVEL	3,687	0		37	20,773	24,497	0		343	8,607	33,447	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	0	0	30.80%	0	45	45	0	42.30%	19	-4	60	
0402 SERVICE FUEL	0	0	30.80%	0	7	7	0	42.30%	3	-1	9	
0411 ARMY MANAGED SUPPLIES & MATERIALS	17	0	2.15%	0	291	308	0	4.51%	14	-13	309	
0415 DLA MANAGED SUPPLIES & MATERIALS	34	0	0.89%	0	238	272	0	2.07%	6	77	355	
0416 GSA MANAGED SUPPLIES & MATERIALS	79	0	1.00%	1	157	237	0	1.40%	3	69	309	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	130	0		1	738	869	0		45	128	1,042	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	61	0	2.15%	1	57	119	0	4.51%	5	-4	120	
0506 DLA EQUIPMENT	0	0	1.76%	0	186	186	0	2.07%	4	50	240	
0507 GSA MANAGED EQUIPMENT	141	0	1.00%	1	1,864	2,006	0	1.40%	28	580	2,614	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	202	0		2	2,107	2,311	0		37	626	2,974	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	281	0	-0.60%	-2	-54	225	0	2.99%	7	43	275	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	-0.60%	0	19	19	0	9.16%	2	-21	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	281	0		-2	-35	244	0		9	22	275	
<u>TRANSPORTATION</u>												
0705 AMC CHANNEL CARGO	902	0	4.00%	36	-938	0	0	1.60%	0	0	0	
0718 SDDC LINER OCEAN TRANSPORTATION	6	0	34.10%	2	-8	0	0	-1.30%	0	0	0	
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	39.70%	0	46	46	0	-22.10%	-10	5	41	
0771 COMMERCIAL TRANSPORTATION	969	0	1.20%	12	459	1,440	0	1.60%	23	395	1,858	
0799 TOTAL TRANSPORTATION	1,877	0		50	-441	1,486	0		13	400	1,899	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	591	4	0.84%	5	-392	208	10	0.92%	2	-70	150	
0912 RENTAL PAYMENTS TO GSA (SLUC)	73	0	2.50%	2	-75	0	0	2.50%	0	0	0	
0913 PURCHASED UTILITIES	0	0	1.00%	0	59	59	0	1.40%	1	23	83	

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Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
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Detail by Subactivity Group 434: Other Personnel Support

	<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>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 2011</u> <u>Program</u>
0914 PURCHASED COMMUNICATIONS	740	0	1.00%	7	-747	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	74	0	1.00%	1	-75	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	416	0	0.00%	0	-348	68	0	0.00%	0	21	89
0920 SUPPLIES/MATERIALS (NON FUND)	13,928	0	1.00%	139	10,982	25,049	0	1.40%	351	7,154	32,554
0921 PRINTING AND REPRODUCTION	60	0	1.00%	1	-61	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	60,298	0	1.00%	603	-38,387	22,514	0	1.40%	315	-482	22,347
0923 FACILITY MAINTENANCE BY CONTRACT	119	0	2.00%	2	325	446	0	2.00%	9	1	456
0925 EQUIPMENT PURCHASES (NON FUND)	9,821	0	1.00%	98	11,919	21,838	0	1.40%	306	-467	21,677
0932 MGMT & PROFESSIONAL SPT SVCS	1,444	0	1.00%	14	-530	928	0	1.40%	13	23	964
0933 STUDIES, ANALYSIS, & EVALUATIONS	2	0	1.00%	0	-2	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.00%	0	569	569	0	1.40%	8	-5	572
0937 LOCALLY PURCHASED FUEL	0	0	30.80%	0	7	7	0	42.30%	3	-1	9
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	23,559	0	1.00%	236	4,217	28,012	0	1.40%	392	-3,002	25,402
0989 OTHER CONTRACTS	17,443	0	1.00%	174	-8,200	9,417	0	1.40%	132	17,926	27,475
0998 OTHER COSTS	5,242	0	1.00%	52	-5,058	236	0	1.40%	3	-16	223
0999 TOTAL OTHER PURCHASES	133,810	4		1,334	-25,797	109,351	10		1,535	21,105	132,001
9999 GRAND TOTAL	224,303	0		3,418	-6,607	221,114	10		3,365	37,340	261,829

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 435: Other Service Support

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 and Accounting Service (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 On-line, Army Knowledge On-line 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 days a week.

ARMY DECLASSIFICATION ACTIVITY - Funds the Special Program Manager (SPM) for the review of all Army records subject to automatic declassification under the provisions of Executive Order 12958, as amended. The program supports the review of documents to prevent inadvertent release of classified National Security Information, Weapons of Mass Destruction (WMD), and Overseas Contingency Operations (OCO) related documents to terrorists.

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 Service (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 - 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 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 - 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 - 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 - 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 2010						
A. <u>Program Elements</u>	<u>FY 2009 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2011 Estimate</u>	
OTHER SERVICE SUPPORT	\$1,829,227	\$993,852	\$-17,388	-1.75%	\$976,464	\$976,464	\$1,145,902	
SUBACTIVITY GROUP TOTAL	\$1,829,227	\$993,852	\$-17,388	-1.75%	\$976,464	\$976,464	\$1,145,902	
							<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING							\$993,852	\$976,464
Congressional Adjustments (Distributed)						-5,500		
Congressional Adjustments (Undistributed)						-11,888		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT							976,464	
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING							976,464	
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							9,384	
Functional Transfers							18,715	
Program Changes							141,339	
NORMALIZED CURRENT ESTIMATE							\$976,464	\$1,145,902

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$993,852
1. Congressional Adjustments	\$-17,388
a) Distributed Adjustments	\$-5,500
1) Administrative Savings Proposal: Automated Vendor Payments (Wide Area Workflow).....	\$-7,000
2) Memorial Day Concert	\$1,500
b) Undistributed Adjustments	\$-11,888
1) Eliminated CAAS Growth in Object Class.....	\$-3,331
2) Undistributed Reduction Due to Historic Underexecution	\$-8,557
FY 2010 Appropriated Amount	\$976,464
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$976,464
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$976,464
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$976,464
6. Price Change	\$9,384
7. Transfers.....	\$18,715

FY 2010 excludes war related and disaster funds.

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a) Transfers In		\$23,444
1) Acquisition Logistics and Technology Enterprise System and Services	Transfers mission and resources from Subactivity Group (SAG) 432 to 435 for the Defense Acquisition University Cell.	\$544
2) Defense Acquisition Workforce Development Fund (DAWDF) from OPA to OMA.....	Funds sustainment costs for 221 civilians transitioning to the Defense Acquisition Workforce.	\$22,900
b) Transfers Out.....		\$-4,729
1) Defense Finance and Accounting Service (DFAS) Cost of War Reporting	Reduces Defense Finance and Accounting Service (DFAS) funding to support Cost of War (CoW) reporting outside the DFAS rate structure. DFAS incurs costs on behalf of DoD as the Executive Agent for CoW reporting.	\$-769
2) Defense Language Institute Public Affairs Office	Transfers the Presidio of Monterey Defense Language Institute (POM DLI) Public Affairs Office function and four personnel from the Training and Doctrine Command (TRADOC), SAG 435, to the Installation Management Command (IMCOM), SAG 131, as an installation function.	\$-348
3) Major Procurement Fraud Unit (MPFU) Agents at the Criminal Investigation Command (CID).....	Transfers 46 civilian investigating agents and four support agents from SAG 435 to SAG 114 where the U. S. Army Criminal Investigation Command's MPFU is funded.	\$-3,612
8. Program Increases		\$145,237
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$71,000
1) BRAC Dual - Split Operations	Dual-split National Capital Region operations costs are for dual staffing and personnel, travel, computer/telephone connectivity, and other operating costs that are universal across all locations impacted by BRAC. Funds enable mission accomplishment through stand-up at new location, reaching full operational capability, and orderly disestablishment at losing installations.	\$71,000
c) Program Growth in FY 2011.....		\$74,237

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1) Army Audit Agency..... Funds 11 personnel and operating expenses in support of Financial Improvement and Audit Readiness (FIAR).	\$1,164
2) Army Museum Program Increases funding for planning and development of the National Museum of the United States Army, purchase of exhibit cases, and conservation of historical objects and art.	\$1,816
3) Defense Finance and Accounting Service Funds a 30 percent increase in overhead rates.	\$23,758
4) Insourcing - Army Acquisition Executive Support Insources seven civilians at the Program Executive Office, Combat Support and Combat Service Support, which equips and supports the joint warfighter through development and fielding of major Army weapons.	\$936
5) Insourcing - Army Knowledge Management Insources five civilians at the Program Executive Office, Enterprise Information Systems, in support of Army Knowledge Management.	\$1,588
6) Insourcing - Criminal Investigation Division The Army has been proactive and is continuing the insourcing program to evaluate governmental functions that can be performed by civilians. In this aggressive effort, contractor spaces have been identified for replacement by 16 civilians in the Criminal Investigation Command. While this increase is reflected in SAG 435 civilian pay, the contractual decrease is reflected in other (Budget Activity 4) Subactivity Groups.	\$1,666
7) Joint Defense Support..... Increase supports the Army portion of Military Postal Services Agency, the DoD Explosives Safety Board, and the Armed Services Board of Contract Appeals. Contract costs are associated with training support to the Defense Equal Opportunity Management Institute (DEOMI). Growth is attributed to Army's share of support to the nationally televised Memorial and Independence Day concerts and travel costs for personnel assigned to the Presidential Support Detachment.	\$16,181
8) National Security Personnel System (NSPS) Termination and Conversion..... Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.	\$1,532

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9) Public Transportation Benefit Program\$2,534
 Funds transit subsidy rate increases. There were two increases as a result of the American Recovery and Reinvestment Act of 2009 for the mass transit subsidy. The first increase was in January 2009 raising the subsidy from \$115 to \$120. The second increase in March 2009 raised the subsidy from \$120 to \$230.

10) Senior Leader Initiatives - Sexual Harassment/Assault Response and Prevention (SHARP).....\$6,679
 Funds 65 investigators in support of the Criminal Investigation Command's(CID) forensic analysis expansion at the installation and garrison level. Responsibilities for these investigators are to develop, implement, conduct assistance visits, training, and investigations on complex sexual assault cases for the U.S. Army.

11) Substance Abuse Program\$1,214
 Provides increased training and additional contract support for the Army's Substance Abuse Program (ASAP) at the installation and garrison level. ASAP personnel are currently under-manned, and this increase will provide the augmentation necessary to handle the additional workload. The increase also enables the current workforce to obtain the training necessary to stay current with licenses and certifications.

12) U.S. Army Combat Readiness/Safety Center\$15,169
 Funds an additional 45 personnel to include the costs supporting the Safety communication, training, and Composite Risk Management (CRM) tools provided to Army leaders, Soldiers, and civilians. Their mission is to reduce accidents across the Army (personnel and property), and to ensure compliance with statutory and regulatory directives. Also funds safety informational media products used to inform audiences about CRM through recreating accidents, lessons learned, testimonials, and Tactics, Techniques, and Procedures (TTPs).

9. Program Decreases\$-3,898

a) One-Time FY 2010 Costs \$-1,500

1) Memorial Day Concert\$-1,500

b) Annualization of FY 2010 Program Decreases \$0

c) Program Decreases in FY 2011 \$-2,398

1) Contract Insourcing Reduction\$-2,398

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

FY 2010 excludes war related and disaster funds.

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FY 2011 Budget Request **\$1,145,902**

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>883</u>	<u>757</u>	<u>757</u>	<u>0</u>
Officer	522	468	468	0
Enlisted	361	289	289	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>784</u>	<u>820</u>	<u>757</u>	<u>-63</u>
Officer	479	495	468	-27
Enlisted	305	325	289	-36
<u>Civilian FTEs (Total)</u>	<u>4,708</u>	<u>2,404</u>	<u>2,728</u>	<u>324</u>
U.S. Direct Hire	4,258	2,327	2,652	325
Foreign National Direct Hire	<u>153</u>	<u>29</u>	<u>29</u>	<u>0</u>
Total Direct Hire	4,411	2,356	2,681	325
Foreign National Indirect Hire	297	48	47	-1
(Reimbursable Civilians (Memo))	503	1,019	1,007	-12
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>101</u>	<u>108</u>	<u>113</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	449,493	0	1.24%	5,557	-205,745	249,305	0	1.69%	4,202	42,620	296,127	
0103 WAGE BOARD	5,332	0	3.24%	173	614	6,119	0	1.63%	100	4	6,223	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,966	-93	0.49%	24	-4,124	773	12	1.66%	13	-2	796	
0105 SEPARATION LIABILITY (FNDH)	19	0	0.00%	0	-19	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	88	0	0.00%	0	-88	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	459,898	-93		5,754	-209,362	256,197	12		4,315	42,622	303,146	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	17,920	0	1.00%	179	3,587	21,686	0	1.40%	304	5,314	27,304	
0399 TOTAL TRAVEL	17,920	0		179	3,587	21,686	0		304	5,314	27,304	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	19	0	30.80%	6	213	238	0	42.30%	101	-108	231	
0402 SERVICE FUEL	4	0	30.80%	1	-5	0	0	42.30%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	168	0	2.15%	4	-109	63	0	4.51%	3	-3	63	
0412 NAVY MANAGED SUPPLIES & MATERIALS	2	0	1.63%	0	-2	0	0	3.23%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	198	0	0.89%	2	83	283	0	2.07%	6	102	391	
0416 GSA MANAGED SUPPLIES & MATERIALS	279	0	1.00%	3	33	315	0	1.40%	4	116	435	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	670	0		16	213	899	0		114	107	1,120	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	2.15%	0	14	14	0	4.51%	1	-1	14	
0503 NAVY EQUIPMENT	0	0	2.03%	0	181	181	0	3.23%	6	59	246	
0507 GSA MANAGED EQUIPMENT	983	0	1.00%	10	450	1,443	0	1.40%	20	524	1,987	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	983	0		10	645	1,638	0		27	582	2,247	
<u>OTHER FUND PURCHASES</u>												
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	1.21%	0	313	313	0	3.21%	10	41	364	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	3.00%	0	82	82	0	-1.20%	-1	13	94	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	4,545	0	-0.60%	-27	1,360	5,878	0	2.99%	176	1,512	7,566	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	308,090	0	-0.19%	-585	231,088	538,593	0	0.39%	2,101	2,175	542,869	
0678 DEFENSE SECURITY SERVICE	47	0	1.80%	1	1,715	1,763	0	1.80%	32	-353	1,442	
0679 COST REIMBURSABLE PURCHASES	10,295	0	1.00%	103	229	10,627	0	1.40%	149	7,802	18,578	
0699 TOTAL INDUSTRIAL FUND PURCHASES	322,977	0		-508	234,787	557,256	0		2,467	11,190	570,913	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	2	0	3.70%	0	968	970	0	2.40%	23	321	1,314	
0771 COMMERCIAL TRANSPORTATION	1,088	0	1.20%	13	1,824	2,925	0	1.60%	47	-235	2,737	
0799 TOTAL TRANSPORTATION	1,090	0		13	2,792	3,895	0		70	86	4,051	

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	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</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>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 2011</u> <u>Program</u>
OTHER PURCHASES											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	13,259	58	0.68%	91	-9,573	3,835	189	1.49%	60	-69	4,015
0902 SEPARATION LIABILITY (FNIH)	183	0	0.00%	0	-183	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,098	0	2.50%	27	-1,125	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	998	0	1.00%	10	-911	97	0	1.40%	1	36	134
0914 PURCHASED COMMUNICATIONS	3,691	0	1.00%	37	-3,631	97	0	1.40%	1	36	134
0915 RENTS (NON-GSA)	1,411	0	1.00%	14	-1,425	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	385	0	0.00%	0	203	588	0	0.00%	0	-65	523
0920 SUPPLIES/MATERIALS (NON FUND)	10,601	0	1.00%	106	-3,632	7,075	0	1.40%	99	-1,880	5,294
0921 PRINTING AND REPRODUCTION	228	0	1.00%	2	205	435	0	1.40%	6	158	599
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,829	0	1.00%	28	11,172	14,029	0	1.40%	196	-5,188	9,037
0923 FACILITY MAINTENANCE BY CONTRACT	20,274	0	2.00%	405	-20,581	98	0	2.00%	2	34	134
0925 EQUIPMENT PURCHASES (NON FUND)	111,411	0	1.00%	1,114	-22,121	90,404	0	1.40%	1,266	31,076	122,746
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.00%	0	97	97	0	1.40%	1	36	134
0930 OTHER DEPOT MAINTENANCE	0	0	1.00%	0	97	97	0	1.40%	1	36	134
0932 MGMT & PROFESSIONAL SPT SVCS	59,251	0	1.00%	593	-51,237	8,607	0	1.40%	120	39,273	48,000
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,230	0	1.00%	32	-2,813	449	0	1.40%	6	12	467
0934 ENGINEERING & TECHNICAL SERVICES	15,546	0	1.00%	155	-15,226	475	0	1.40%	7	-2	480
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	109,346	0	1.00%	1,093	-110,378	61	0	1.40%	1	54	116
0988 GRANTS	3,063	0	1.00%	31	-3,094	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	631,830	0	1.00%	6,318	-630,965	7,183	0	1.40%	101	33,142	40,426
0998 OTHER COSTS	37,055	0	1.00%	371	-36,160	1,266	0	1.40%	18	3,464	4,748
0999 TOTAL OTHER PURCHASES	1,025,689	58		10,427	-901,281	134,893	189		1,886	100,153	237,121
9999 GRAND TOTAL	1,829,227	-35		15,891	-868,619	976,464	201		9,183	160,054	1,145,902

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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

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III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>		FY 2009 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2011 <u>Estimate</u>	
	ARMY CLAIMS	\$185,729	\$215,168	\$-3,340	-1.55%	\$211,828	\$211,828	\$205,967	
	SUBACTIVITY GROUP TOTAL	\$185,729	\$215,168	\$-3,340	-1.55%	\$211,828	\$211,828	\$205,967	
						<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>		
BASELINE FUNDING						\$215,168	\$211,828		
	Congressional Adjustments (Distributed)					0			
	Congressional Adjustments (Undistributed)					-3,340			
	Adjustments to Meet Congressional Intent					0			
	Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT						211,828			
	War Related and Disaster Supplemental Appropriation					0			
	X-Year Carryover					0			
	Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING						211,828			
	Anticipated Reprogramming (Requiring 1415 Actions)					0			
	Less: War Related and Disaster Supplemental Appropriation					0			
	Less: X-Year Carryover					0			
	Price Change							1,275	
	Functional Transfers							-2,622	
	Program Changes							-4,514	
NORMALIZED CURRENT ESTIMATE						\$211,828		\$205,967	

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 436: Army Claims

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$215,168
1. Congressional Adjustments	\$-3,340
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,340
1) Eliminated CAAS Growth in Object Class	\$-11
2) Undistributed Reduction Due to Historic Underexecution	\$-3,329
FY 2010 Appropriated Amount	\$211,828
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$211,828
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$211,828
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$211,828
6. Price Change	\$1,275
7. Transfers.....	\$-2,622
a) Transfers In	\$0
b) Transfers Out.....	\$-2,622

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
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1) Joint Base Workman's Compensation - Phase I and II Bases\$-2,622
 Transfers funds from the Army to the Air Force and Navy to cover Workman's Compensation costs for Phase I and Phase II Joint Bases (Joint Bases Little Creek - Story, McGuire - Dix - Lakehurst, Elmendorf - Richardson, Langley - Eustis, and San Antonio).

8. Program Increases\$196

a) Annualization of New FY 2010 Program \$0

b) One-Time FY 2011 Costs \$0

c) Program Growth in FY 2011 \$196

1) National Security Personnel System (NSPS) Termination and Conversion\$196
 Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.

9. Program Decreases\$-4,710

a) One-Time FY 2010 Costs \$0

b) Annualization of FY 2010 Program Decreases \$0

c) Program Decreases in FY 2011 \$-4,710

1) Contract Insourcing Reduction\$-1,823
 The Army has been proactive and is continuing the insourcing program to evaluate governmental functions that can be performed by civilians. During the build of the FY 2010 President's Budget a number of contracts were selected for insourcing; however, it has since become apparent that it is more efficient and effective to retain the contract or consolidate into another subactivity group.

2) Judge Advocate General Organization/Claims\$-2,887
 Projected reduction in Army Claims is based on 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 2011 liability.

FY 2010 excludes war related and disaster funds.

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FY 2011 Budget Request **\$205,967**

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 Detail by Subactivity Group 436: Army Claims

IV. Performance Criteria and Evaluation Summary:

CLAIMS CASELOAD	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Personnel Claims	9,053	12,000	10,000
Tort Claims	2,590	502,000 ^{1/}	503,000 ^{1/}
Environmental	30	35	35
SOFA Reimbursements	680	1,000	800
Army Board for Correction of Military Records	303	500	400
 Carrier Recovery Actions	 7,329	 5,300	 7,000
 TOTAL	 19,985	 520,835	 521,235

1/ Contains 500,000 claims from Hurricane Katrina, still in court for resolution, that could become Army Claims Services responsibility. If they become the Army's responsibility, we anticipate these claims starting as early as FY 2010 and would also impact out-year caseloads.

*** There is no direct correlation between the number of claims presented, the value of demands, and the per-claim cost of settlement.***

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Detail by Subactivity Group 436: Army Claims

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>225</u>	<u>252</u>	<u>252</u>	<u>0</u>
Officer	176	204	204	0
Enlisted	49	48	48	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>233</u>	<u>239</u>	<u>252</u>	<u>13</u>
Officer	189	190	204	14
Enlisted	44	49	48	-1
<u>Civilian FTEs (Total)</u>	<u>158</u>	<u>150</u>	<u>149</u>	<u>-1</u>
U.S. Direct Hire	158	150	149	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	158	150	149	-1
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	14	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>98</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	15,301	0	2.50%	383	255	15,939	0	1.55%	247	-106	16,080	
0103 WAGE BOARD	60	0	0.00%	0	-60	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	16,505	0	0.00%	0	1,407	17,912	0	0.00%	0	160	18,072	
0111 DISABILITY COMPENSATION	95,611	0	0.00%	0	9,521	105,132	0	0.00%	0	2,814	107,946	
0199 TOTAL CIV PERSONNEL COMP	127,537	0		383	11,063	138,983	0		247	2,868	142,098	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	5,353	0	1.00%	54	3,512	8,919	0	1.40%	125	-1,723	7,321	
0399 TOTAL TRAVEL	5,353	0		54	3,512	8,919	0		125	-1,723	7,321	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507 GSA MANAGED EQUIPMENT	677	0	1.00%	7	-546	138	0	1.40%	2	-27	113	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	677	0		7	-546	138	0		2	-27	113	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	11	0	-0.60%	0	402	413	0	2.99%	12	-84	341	
0699 TOTAL INDUSTRIAL FUND PURCHASES	11	0		0	402	413	0		12	-84	341	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	41	0	1.20%	0	7	48	0	1.60%	1	-9	40	
0799 TOTAL TRANSPORTATION	41	0		0	7	48	0		1	-9	40	
<u>OTHER PURCHASES</u>												
0920 SUPPLIES/MATERIALS (NON FUND)	1,134	0	1.00%	11	835	1,980	0	1.40%	28	-757	1,251	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.00%	0	183	183	0	1.40%	3	-36	150	
0925 EQUIPMENT PURCHASES (NON FUND)	438	0	1.00%	4	-399	43	0	1.40%	1	-15	29	
0932 MGMT & PROFESSIONAL SPT SVCS	126	0	1.00%	1	-127	0	0	1.40%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,280	0	1.00%	23	21,949	24,252	0	1.40%	340	-10,966	13,626	
0989 OTHER CONTRACTS	21,947	0	1.00%	219	-13,611	8,555	0	1.40%	120	6,300	14,975	
0998 OTHER COSTS	26,185	0	1.00%	262	1,867	28,314	0	1.40%	396	-2,687	26,023	
0999 TOTAL OTHER PURCHASES	52,110	0		520	10,697	63,327	0		888	-8,161	56,054	
9999 GRAND TOTAL	185,729	0		964	25,135	211,828	0		1,275	-7,136	205,967	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
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 to assess 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)

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 Fiscal Year (FY) 2011 Budget Estimates
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Real Estate Management

III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
REAL ESTATE MANAGEMENT	\$58,589	\$118,785	\$0	0.00%	\$118,785	\$118,785	\$168,664		
SUBACTIVITY GROUP TOTAL	\$58,589	\$118,785	\$0	0.00%	\$118,785	\$118,785	\$168,664		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$118,785	\$118,785		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
SUBTOTAL APPROPRIATED AMOUNT						118,785			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						118,785			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							2,660		
Functional Transfers							42,900		
Program Changes							4,319		
NORMALIZED CURRENT ESTIMATE						\$118,785	\$168,664		

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$118,785
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$118,785
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$118,785
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$118,785
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$118,785
6. Price Change	\$2,660
7. Transfers.....	\$42,900
a) Transfers In	\$42,900
1) Pentagon Renovation.....	\$42,900
Transfers the remaining funding for Pentagon rent, renovation, and building fund maintenance from SAG 131 to SAG 437. A portion of rent and renovation funding was transferred during the FY 2009 President's Budget. This transfer completes the transaction to fully comply with the Office of the Secretary of Defense Initiative to realign Base Support program elements.	
8. Program Increases	\$4,319
a) Annualization of New FY 2010 Program	\$0

FY 2010 excludes war related and disaster funds.

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b) One-Time FY 2011 Costs	\$4,075
1) U.S. Army Corps of Engineers (USACE)	\$4,075
Funding ensures that districts meet cost and schedule goals related to the growth of the Army in facilities construction.	
c) Program Growth in FY 2011	\$244
1) National Security Personnel System (NSPS) Termination and Conversion	\$244
Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.	
9. Program Decreases	\$0
FY 2011 Budget Request	\$168,664

FY 2010 excludes war related and disaster funds.

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 Detail by Subactivity Group 437: Real Estate Management

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 2009 – Recruit, train, equip and maintain technically proficient engineers and contingency planners..

% Participation	FY 2009	FY 2010	FY 2011
	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 2009 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

MILCON MANAGEMENT	FY 2009	FY 2010	FY 2011
	100%	100%	100%

C. PENTAGON RENT AND RENOVATION:

	FY 2009	FY 2010	FY 2011
Non-GSA Leased Payment for space (\$000)	--	135,702	98,013
Leased Space (000 sq. ft.)	--	1,088,625	1,088,625

The FY 2009 program is reported in SAG 131. The FY 2010 program is split between SAGs 131 (\$74,862) and 437 (\$60,840).

FY 2010 excludes war related and disaster funds.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	0	4	4	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>2</u>	<u>4</u>	<u>2</u>
Officer	0	2	4	2
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>385</u>	<u>353</u>	<u>353</u>	<u>0</u>
U.S. Direct Hire	381	353	353	0
Foreign National Direct Hire	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	385	353	353	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	536	269	270	1
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>108</u>	<u>125</u>	<u>127</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.

FY 2010 excludes war related and disaster funds.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	41,448	0	2.55%	1,056	1,509	44,013	0	1.54%	678	6	44,697	
0103 WAGE BOARD	11	0	0.00%	0	-11	0	0	0.00%	0	0	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	174	0	0.00%	0	-174	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	41,633	0		1,056	1,324	44,013	0		678	6	44,697	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	2,882	0	1.00%	29	147	3,058	0	1.40%	43	-129	2,972	
0399 TOTAL TRAVEL	2,882	0		29	147	3,058	0		43	-129	2,972	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	10	0	0.92%	0	-10	0	0	3.26%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	3	0	0.89%	0	-1	2	0	2.07%	0	-1	1	
0416 GSA MANAGED SUPPLIES & MATERIALS	369	0	1.00%	4	12	385	0	1.40%	5	-93	297	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	382	0		4	1	387	0		5	-94	298	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507 GSA MANAGED EQUIPMENT	849	0	1.00%	8	798	1,655	0	1.40%	23	-608	1,070	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	849	0		8	798	1,655	0		23	-608	1,070	
<u>OTHER FUND PURCHASES</u>												
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	1	0	3.00%	0	-1	0	0	-1.20%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	4	0	-0.60%	0	106	110	0	2.99%	3	-35	78	
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	3.10%	0	54,968	54,968	0	3.10%	1,704	31,938	88,610	
0679 COST REIMBURSABLE PURCHASES	1,264	0	1.00%	13	2,495	3,772	0	1.40%	53	-197	3,628	
0680 BUILDINGS MAINTENANCE FUND	0	0	4.43%	0	0	0	0	4.43%	0	16,682	16,682	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,269	0		13	57,568	58,850	0		1,760	48,388	108,998	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	182	0	1.20%	2	-184	0	0	1.60%	0	0	0	
0799 TOTAL TRANSPORTATION	182	0		2	-184	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	141	0	2.50%	4	-145	0	0	2.50%	0	0	0	
0914 PURCHASED COMMUNICATIONS	80	0	1.00%	1	-81	0	0	1.40%	0	0	0	
0915 RENTS (NON-GSA)	1	0	1.00%	0	-1	0	0	1.40%	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)	14	0	1.00%	0	-12	2	0	1.40%	0	-1	1	
0921 PRINTING AND REPRODUCTION	2	0	1.00%	0	-2	0	0	1.40%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	192	0	1.00%	2	-194	0	0	1.40%	0	0	0	

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Real Estate Management

	<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>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 2011</u> <u>Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	45	0	2.00%	1	-46	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,407	0	1.00%	14	-853	568	0	1.40%	8	74	650
0932 MGMT & PROFESSIONAL SPT SVCS	772	0	1.00%	8	-780	0	0	1.40%	0	842	842
0933 STUDIES, ANALYSIS, & EVALUATIONS	513	0	1.00%	5	-518	0	0	1.40%	0	450	450
0934 ENGINEERING & TECHNICAL SERVICES	146	0	1.00%	1	-147	0	0	1.40%	0	242	242
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,013	0	1.00%	70	2,853	9,936	0	1.40%	139	-1,931	8,144
0989 OTHER CONTRACTS	1,065	0	1.00%	11	-760	316	0	1.40%	4	-20	300
0999 TOTAL OTHER PURCHASES	11,392	0		117	-687	10,822	0		151	-344	10,629
9999 GRAND TOTAL	58,589	0		1,229	58,967	118,785	0		2,660	47,219	168,664

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
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). Currently, the U.S. share is 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, automatic data processing (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 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 a 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)

U.S. Mission and Delegation to NATO

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U.S. Army, NATO
ROK, U.S. CFC Headquarters
Secretary of the Army

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 441: International Military Headquarters

III. Financial Summary (\$ In Thousands):

		FY 2010							
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
INTERNATIONAL MILITARY HEADQUARTERS	\$408,051	\$430,449	\$-68	-0.02%	\$430,381	\$430,381	\$462,488		
SUBACTIVITY GROUP TOTAL	\$408,051	\$430,449	\$-68	-0.02%	\$430,381	\$430,381	\$462,488		
						<u>Change</u>	<u>Change</u>		
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING						\$430,449	\$430,381		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						-68			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
SUBTOTAL APPROPRIATED AMOUNT						430,381			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						0			
SUBTOTAL BASELINE FUNDING						430,381			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								36,976	
Functional Transfers								-620	
Program Changes								-4,249	
NORMALIZED CURRENT ESTIMATE						\$430,381	\$462,488		

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2011 Budget Estimates
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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$430,449
1. Congressional Adjustments	\$-68
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-68
1) Eliminated CAAS Growth in Object Class	\$-19
2) Undistributed Reduction Due to Historic Underexecution	\$-49
FY 2010 Appropriated Amount	\$430,381
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$430,381
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$430,381
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$430,381
6. Price Change	\$36,976
7. Transfers.....	\$-620
a) Transfers In	\$0
b) Transfers Out.....	\$-620

FY 2010 excludes war related and disaster funds.

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1) North Atlantic Treaty Organization (NATO) Community Mail Room.....\$-620
 Transfers the U.S. North Atlantic Treaty Organization (NATO) Community Mail Room function and seven personnel from U.S. Army Europe (USAREUR), SAG 441, to the Installation Management Command (IMCOM), SAG 131, as an installation function.

8. Program Increases\$84

a) Annualization of New FY 2010 Program \$0

b) One-Time FY 2011 Costs \$0

c) Program Growth in FY 2011 \$84

1) National Security Personnel System (NSPS) Termination and Conversion.....\$84
 Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.

9. Program Decreases\$-4,333

a) One-Time FY 2010 Costs \$0

b) Annualization of FY 2010 Program Decreases \$0

c) Program Decreases in FY 2011 \$-4,333

1) North Atlantic Treaty Organization (NATO).....\$-2,893
 Decrease in funding is the result of anticipated foreign currency fluctuation. This the net affect of applying insufficient funding to keep pace with current inflation, thus limiting the Army's ability to meet the potential NATO cash call.

2) Participation in Balkans.....\$-1,440
 Decrease in funding reflects reduction in participation in the Balkans.

FY 2011 Budget Request.....\$462,488

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY
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IV. Performance Criteria and Evaluation Summary:

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS (IMH)

	FY 2009	FY 2010	FY 2011
1. NATO International Military HQs	207,571*	219,708	236,054
2. NATO Airborne Early Warning Combat System	128,438*	141,282	151,793
3. NATO SOF Coordination Center Framework Costs	12,414*	20,000	21,488
4. Other NATO (Admin. Agent/ Direct Support)	30,715*	25,199	27,147
5. Balkans Crisis Response Operation Contributions	13,632*	8,820	9,490
6. Non-NATO Contributions	<u>15,281*</u>	<u>15,372</u>	<u>16,516</u>
Total NATO Military Budget	408,051*	430,381	462,488

- Numbers annotated with “*” above reflect total actual execution for 2009.
- Line # 3 reflects NSCC PBD 708 increase (20,000) starting FY10.
- Line # 4 reflects civilian pay for 5 additional spaces at NSO added in PBD 705.
- Line # 1 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 FY07-FY2009 actuals/ projections.
- Line #5 reflects re-programming from VYUG 114 to VYUG 441, effective FY09.

NATO Crisis Response (CRO)/GWOT requirements for Iraq, and Afghanistan (funded by BA1) are not included

FY 2010 excludes war related and disaster funds.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,497</u>	<u>1,623</u>	<u>1,547</u>	<u>-76</u>
Officer	442	546	484	-62
Enlisted	1,055	1,077	1,063	-14
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,428</u>	<u>1,560</u>	<u>1,585</u>	<u>25</u>
Officer	431	494	515	21
Enlisted	997	1,066	1,070	4
<u>Civilian FTEs (Total)</u>	<u>170</u>	<u>219</u>	<u>178</u>	<u>-41</u>
U.S. Direct Hire	148	209	168	-41
Foreign National Direct Hire	<u>15</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total Direct Hire	163	217	176	-41
Foreign National Indirect Hire	7	2	2	0
(Reimbursable Civilians (Memo))	49	8	43	35
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>108</u>	<u>109</u>	<u>112</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.

Total decrease in U.S. Direct Hire FTEs from FY 2010 to FY 2011 includes the reclassification of 36 Direct FTEs to Reimbursable FTEs.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	16,782	0	3.31%	555	5,792	23,129	0	1.27%	294	-4,043	19,380
0103 WAGE BOARD	372	0	2.15%	8	-115	265	0	0.00%	0	-198	67
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	320	-34	1.75%	5	-167	124	5	0.78%	1	2	132
0199 TOTAL CIV PERSONNEL COMP	17,474	-34		568	5,510	23,518	5		295	-4,239	19,579
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	7,945	0	1.00%	79	-929	7,095	0	1.40%	99	572	7,766
0399 TOTAL TRAVEL	7,945	0		79	-929	7,095	0		99	572	7,766
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	43	0	30.80%	13	265	321	0	42.30%	136	-136	321
0411 ARMY MANAGED SUPPLIES & MATERIALS	6	0	2.15%	0	157	163	0	4.51%	7	0	170
0415 DLA MANAGED SUPPLIES & MATERIALS	31	0	0.89%	0	-19	12	0	2.07%	0	-1	11
0416 GSA MANAGED SUPPLIES & MATERIALS	46	0	1.00%	0	51	97	0	1.40%	1	6	104
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	126	0		13	454	593	0		144	-131	606
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	0	0	2.15%	0	17	17	0	4.51%	1	0	18
0506 DLA EQUIPMENT	43	0	1.76%	1	0	44	0	2.07%	1	3	48
0507 GSA MANAGED EQUIPMENT	9	0	1.00%	0	37	46	0	1.40%	1	3	50
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	52	0		1	54	107	0		3	6	116
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2	0	-8.23%	0	-2	0	0	-1.15%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	5	0	-0.60%	0	50	55	0	2.99%	2	11	68
0699 TOTAL INDUSTRIAL FUND PURCHASES	7	0		0	48	55	0		2	11	68
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	310	0	1.20%	4	-219	95	0	1.60%	2	9	106
0799 TOTAL TRANSPORTATION	310	0		4	-219	95	0		2	9	106
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	896	0	0.89%	8	-572	332	0	1.51%	5	0	337
0913 PURCHASED UTILITIES	667	0	1.00%	7	-421	253	0	1.40%	4	35	292
0914 PURCHASED COMMUNICATIONS	2,824	0	1.00%	28	-1,181	1,671	0	1.40%	23	228	1,922
0915 RENTS (NON-GSA)	314	0	1.00%	3	-317	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	5	0	0.00%	0	8	13	0	0.00%	0	2	15
0920 SUPPLIES/MATERIALS (NON FUND)	1,623	0	1.00%	16	-718	921	0	1.40%	13	129	1,063
0921 PRINTING AND REPRODUCTION	52	0	1.00%	1	25	78	0	1.40%	1	10	89

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DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.00%	0	16	18	0	1.40%	0	2	20
0923 FACILITY MAINTENANCE BY CONTRACT	3,667	0	2.00%	73	-2,841	899	0	2.00%	18	126	1,043
0925 EQUIPMENT PURCHASES (NON FUND)	5,172	0	1.00%	52	-4,311	913	0	1.40%	13	127	1,053
0932 MGMT & PROFESSIONAL SPT SVCS	4,105	0	1.00%	41	-2,404	1,742	0	1.40%	24	2,339	4,105
0934 ENGINEERING & TECHNICAL SERVICES	15	0	1.00%	0	-15	0	0	1.40%	0	15	15
0937 LOCALLY PURCHASED FUEL	14	0	30.80%	4	94	112	0	42.30%	47	-47	112
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,594	0	1.00%	26	21,172	23,792	0	1.40%	333	3,153	27,278
0988 GRANTS	359,724	-8	1.00%	3,597	4,358	367,671	-8	1.40%	5,147	23,548	396,358
0989 OTHER CONTRACTS	459	0	1.00%	5	30	494	30,374	1.40%	432	-30,767	533
0998 OTHER COSTS	4	0	1.00%	0	5	9	0	1.40%	0	3	12
0999 TOTAL OTHER PURCHASES	382,137	-8		3,861	12,928	398,918	30,366		6,060	-1,097	434,247
9999 GRAND TOTAL	408,051	-42		4,526	17,846	430,381	30,371		6,605	-4,869	462,488

FY 2010 excludes war related and disaster funds. OP-32 Lines 932, 933, and 934 may be overstated in FY 2011 due to these lines being reported incorrectly in the field. Subsequent budget submissions will reflect the correct amounts.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

I. Description of Operations Financed:

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Supports Office of the Secretary of Defense (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 Subactivity Group (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, accelerate technology development, reduce development costs and life-cycle management costs, and 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):

		FY 2010						
A. <u>Program Elements</u>	<u>FY 2009 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2011 Estimate</u>	
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$24,439	\$13,700	\$-87	-0.64%	\$13,613	\$13,613	\$19,179	
SUBACTIVITY GROUP TOTAL	\$24,439	\$13,700	\$-87	-0.64%	\$13,613	\$13,613	\$19,179	
						<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>	
BASELINE FUNDING						\$13,700	\$13,613	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-87		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						13,613		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
SUBTOTAL BASELINE FUNDING						13,613		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							358	
Functional Transfers							488	
Program Changes							4,720	
NORMALIZED CURRENT ESTIMATE						\$13,613	\$19,179	

FY 2010 excludes war related and disaster funds.

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$13,700
1. Congressional Adjustments	\$-87
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-87
1) Eliminated CAAS Growth in Object Class	\$-26
2) Undistributed Reduction Due to Historic Underexecution	\$-61
FY 2010 Appropriated Amount	\$13,613
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$13,613
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$13,613
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$13,613
6. Price Change	\$358
7. Transfers.....	\$488
a) Transfers In	\$488

FY 2010 excludes war related and disaster funds.

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1) North Atlantic Treaty Organization (NATO) School Support\$488
 Transfers mission and funding from U.S. European Command (USEUCOM), SAG 138, to U.S. Army Europe (USAREUR), SAG 442, for NATO School support. USAREUR has overall responsibility for NATO School requirements, so funding is being realigned under the appropriate SAG and command.

8. Program Increases\$4,720

a) Annualization of New FY 2010 Program \$0

b) One-Time FY 2011 Costs \$0

c) Program Growth in FY 2011 \$4,720

1) National Security Personnel System (NSPS) Termination and Conversion\$23
 Funds the conversion of all NSPS personnel back to their previous statutory pay system at no loss in pay. All conversions must be effective by January 2012.

2) Operation Sovereign VOICE\$4,697
 Increase in Information Operations program is to conduct Operation Sovereign Voice, which are Joint Worldwide Strategic Communication activities to counter violent extremist organizations, drug trafficking and transnational criminal network activities. This effort is intended to strengthen conditions favorable to advance national interests and objectives through the use of coordinated information, themes, plans, programs and actions synchronized with other elements of national power.

9. Program Decreases\$0

FY 2011 Budget Request\$19,179

FY 2010 excludes war related and disaster funds.

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>881</u>	<u>702</u>	<u>712</u>	<u>10</u>
Officer	460	335	339	4
Enlisted	421	367	373	6
<u>Active Military Average Strength (A/S) (Total)</u>	<u>860</u>	<u>792</u>	<u>707</u>	<u>-85</u>
Officer	493	398	337	-61
Enlisted	367	394	370	-24
<u>Civilian FTEs (Total)</u>	<u>61</u>	<u>129</u>	<u>40</u>	<u>-89</u>
U.S. Direct Hire	57	69	40	-29
Foreign National Direct Hire	<u>0</u>	<u>42</u>	<u>0</u>	<u>-42</u>
Total Direct Hire	57	111	40	-71
Foreign National Indirect Hire	4	18	0	-18
(Reimbursable Civilians (Memo))	1,251	1,703	1,575	-128
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>226</u>	<u>92</u>	<u>108</u>	<u>16</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.

Decrease in 90 FTEs from FY 2010 to FY 2011 is the result of the movement of SOUTHCOM and EUCOM FTEs from SAG 442 to SAG 138. The corresponding dollars were moved during the FY 2010 President's Budget submission.

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VI. OP-32A Line Items:

	<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>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 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	9,865	0	1.78%	176	-2,597	7,444	0	0.86%	64	-3,200	4,308	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,506	0	2.20%	77	-371	3,212	0	0.00%	0	-3,212	0	
0105 SEPARATION LIABILITY (FNDH)	133	0	0.00%	0	-133	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	13,504	0		253	-3,101	10,656	0		64	-6,412	4,308	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	1,141	0	1.00%	11	-1,090	62	0	1.40%	1	1,152	1,215	
0399 TOTAL TRAVEL	1,141	0		11	-1,090	62	0		1	1,152	1,215	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	0	0	30.80%	0	6	6	0	42.30%	3	-3	6	
0402 SERVICE FUEL	0	0	30.80%	0	6	6	0	42.30%	3	-3	6	
0411 ARMY MANAGED SUPPLIES & MATERIALS	1	0	2.15%	0	38	39	0	4.51%	2	0	41	
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	0.89%	0	1	1	0	2.07%	0	1	2	
0416 GSA MANAGED SUPPLIES & MATERIALS	6	0	1.00%	0	-4	2	0	1.40%	0	2	4	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	7	0		0	47	54	0		8	-3	59	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	1	0	2.15%	0	-1	0	0	4.51%	0	0	0	
0507 GSA MANAGED EQUIPMENT	77	0	1.00%	1	-77	1	0	1.40%	0	1	2	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	78	0		1	-78	1	0		0	1	2	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	49	0	-0.60%	0	-49	0	0	2.99%	0	0	0	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	-0.60%	0	13	13	0	9.16%	1	-14	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	49	0		0	-36	13	0		1	-14	0	
<u>TRANSPORTATION</u>												
0717 SDDC GLOBAL POV	0	0	3.70%	0	1	1	0	2.40%	0	0	1	
0771 COMMERCIAL TRANSPORTATION	25	0	1.20%	0	-24	1	0	1.60%	0	0	1	
0799 TOTAL TRANSPORTATION	25	0		0	-23	2	0		0	0	2	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	264	26	10.00%	29	930	1,249	0	0.00%	0	-1,249	0	
0913 PURCHASED UTILITIES	19	0	1.00%	0	-18	1	0	1.40%	0	1	2	
0914 PURCHASED COMMUNICATIONS	289	0	1.00%	3	-290	2	0	1.40%	0	2	4	
0915 RENTS (NON-GSA)	415	0	1.00%	4	-413	6	0	1.40%	0	-6	0	
0917 POSTAL SERVICES (U.S.P.S.)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	576	0	1.00%	6	-529	53	0	1.40%	1	31	85	

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	<u>FY 2009</u>	<u>FC Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0921 PRINTING AND REPRODUCTION	340	0	1.00%	3	-338	5	0	1.40%	0	8	13
0922 EQUIPMENT MAINTENANCE BY CONTRACT	236	0	1.00%	2	-234	4	0	1.40%	0	3	7
0923 FACILITY MAINTENANCE BY CONTRACT	34	0	2.00%	1	-32	3	0	2.00%	0	2	5
0925 EQUIPMENT PURCHASES (NON FUND)	332	0	1.00%	3	-334	1	0	1.40%	0	1	2
0932 MGMT & PROFESSIONAL SPT SVCS	825	0	1.00%	8	-614	219	0	1.40%	3	603	825
0933 STUDIES, ANALYSIS, & EVALUATIONS	195	0	1.00%	2	-197	0	0	1.40%	0	195	195
0934 ENGINEERING & TECHNICAL SERVICES	160	0	1.00%	2	-162	0	0	1.40%	0	160	160
0937 LOCALLY PURCHASED FUEL	113	-33	30.80%	25	651	756	-33	42.30%	306	-273	756
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,437	0	1.00%	24	-2,242	219	0	1.40%	3	2,707	2,929
0989 OTHER CONTRACTS	3,394	0	1.00%	34	-3,122	306	0	1.40%	4	4,285	4,595
0998 OTHER COSTS	3	0	1.00%	0	-2	1	0	1.40%	0	4,014	4,015
0999 TOTAL OTHER PURCHASES	9,635	-7		146	-6,949	2,825	-33		317	10,484	13,593
9999 GRAND TOTAL	24,439	-7		411	-11,230	13,613	-33		391	5,208	19,179

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