

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES



Volume I

OPERATION AND MAINTENANCE, ARMY RESERVE

February 2010

JUSTIFICATION BOOK

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimate

TABLE OF CONTENTS

Section I	Introductory Statement	1
Section II	O-1 O&M Funding by BA/AG/SAG	4
	O-1A O&M Funding by BA/AG/SAG.....	6
	Congressional Reporting Requirements.....	8
	OP-32 Appn Summary of Price/Program Growth.....	9
	OP-32A Appn Summary of Price/Program Growth	12
	PB-31R Personnel Summary	15
	PB-31D Summary of Funding Increases and Decreases	17
	Appropriation Summary Exhibit	21
Section III	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 111	Maneuver Units	32
SAG 112	Modular Support Brigades	39
SAG 113	Echelons Above Brigade	47
SAG 114	Theater Level Assets.....	55
SAG 115	Land Forces Operations Support	63
SAG 116	Aviation Assets	72
SAG 121	Force Readiness Operations Support	80
SAG 122	Land Forces Systems Readiness.....	89
SAG 123	Depot Maintenance	96
SAG 131	Base Operations Support	103
SAG 132	Sustainment, Restoration and Modernization.....	116
SAG 135	Additional Activities.....	125
SAG 421	Servicewide Transportation	131
SAG 431	Administration.....	138
SAG 432	Servicewide Communications	146
SAG 433	Personnel/Financial Administration	153
SAG 434	Other Personnel Support.....	160
	OP-30 Depot Maintenance Program	168
	OP-31 Spares and Repair Parts	170
	PB-28 Summary of Budgeted Environmental Projects	171
	Metrics Metric Evaluation Exhibit.....	173

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Highlights
 (\$s in Millions)

<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 Reserve	2,793.6	39.3	(218.7)	2,614.2	53.7	211.2	2,879.1

Description of Operations Financed:

The FY2011 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, records management; and personnel support to retirees, veterans and their Families. Costs incurred in providing support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities. Budget Activity One (Operating Forces) consists of the following Budget Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity Four (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Service-Wide Transportation, Administration, Service-Wide Communications, Personnel and Financial Administration, and Other Personnel Support.

The FY 2011 OMAR budget request provides training and support for an end strength of 205,000 Soldiers and includes a mobilization offset for 24,000 mobilized Soldiers. The OMAR Budget also provides funding for 12,237 Department of Army Civilian employees including 8,990 Military Technicians.

Overall Assessment:

The 2011 budget continues the in-sourcing effort to bring back in-house governmental functions that should be performed by civilian employees. The Army Reserve has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this effort contractors have been identified and will be replaced by civilians where ever it makes good business sense to do so.

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

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

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Highlights
 (\$s in Millions)

The Army Reserve was not originally designed or equipped for the prolonged operational capacity for which it has been used over the last eight years. The increased demands of today's operational tempo environment, coupled with foreseeable stresses on the force, have forced the continued transformation from a strategic reserve to an operational force by streamlining command and control structure, standing down non-deployable support commands and establishing operational and functional commands. These changes will generate more specialized capabilities in Army Reserve core competencies: medicine, transportation, supply, civil affairs, military police, engineers, intelligence, and chemical, among others. The Army Reserve will reduce a total of over 16,000 spaces from Tables of Distribution and Allowances (TDA) structure between FY 2008 - FY 2013 to create capabilities applicable to contingency and Homeland Defense operations. In FY 2011, 105 units and 5,456 spaces will transform. The following provides yearly details on transformation actions:

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

The persistent Overseas Contingency Operations (OCO) illustrates the relevance, and requirements of today's Army Reserve. Army Reserve Soldiers in over 16,172 units have been fighting side-by-side with their Active and National Guard counterparts since the attacks of September 11, 2001. In total, over 216,000 Army Reserve Soldiers have been mobilized to support contingency operations. In addition to operations in Southwest Asia, Army Reserve Soldiers continue to serve in over 70 countries around the world. The utilization of the Army Reserve reduces the Active Army Personnel Tempo (PERSTEMPO) while training for critical capabilities needed to support national security.

<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)	2,653.4	37.1	(232.4)	2,458.1	51.3	207.4	2,716.8

Budget Activity 01: Operating Forces - Major Program Changes:

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Highlights
 (\$s in Millions)

Transfers Out FY 2011:

Joint Base Elmendorf-Richardson (SAG 131), -\$551
 Joint Base Langley-Eustis (SAG 132), -\$161
 Joint Base San Antonio (SAG 131,132), -\$1,952
 Joint Base McGuire-Dix-Lakehurst (MDL), (SAG 115), -\$287

Program Growth FY 2011:

Air OPTEMPO (SAG 116), \$7,887
 Civilian Insourcing Increase (Multiple SAGs), \$7,833
 Depot Maintenance Tactical Wheeled Vehicles (SAG 123), \$16,718
 Information Technology Services (SAG 131), \$13,406
 Logistics Operations (SAG 131), \$16,280
 Medical and Dental Readiness (SAG 121), \$40,788
 Military Construction Support (SAG 131), \$14,323
 Surface/Ground OPTEMPO (SAGs 113 - 115), \$59,368
 Training Range Support (SAG 121), \$5,907
 Warfighter & Family Services (SAG131), \$18,500

Program Decreases FY 2011:

Contract Reduction Insourcing (SAGs 121,131 & 132), -\$8,139
 Command Support (SAG 131), -\$9,270
 Secure Communications Capabilities (SAG 122), -\$11,995

<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>
Administration and Servicewide Activities (BA-04)	140.3	2.2	13.6	156.1	2.4	3.8	162.3

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

Program Growth FY 2011:

Second Destination Transportation (SAG 421), \$3,278

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1 Exhibit
 (\$ in Thousands)

		FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011
		(Base & OCO)	Base & OCO	Supplemental	Total	Base	OCO	Total Request
2080A Operation & Maintenance, Army Reserve								
TOTAL,	BA 01: Operating Forces	2,653,361	2,662,423	67,399	2,729,822	2,716,756	286,950	3,003,706
TOTAL,	BA 04: Administration and Servicewide Activities	140,263	156,107	-	156,107	162,321	-	162,321
Total Operation & Maintenance, Army Reserve		2,793,624	2,818,530	67,399	2,885,929	2,879,077	286,950	3,166,027

Details:

Budget Activity 01: Operating Forces

Land Forces

2080A	010	111	Maneuver Units	1,447	1,403	-	1,403	1,282	-	1,282
2080A	020	112	Modular Support Brigades	16,151	12,707	-	12,707	12,413	-	12,413
2080A	030	113	Echelons Above Brigade	498,931	468,288	5,032	473,320	460,814	-	460,814
2080A	040	114	Theater Level Assets	163,892	152,439	-	152,439	168,020	-	168,020
2080A	050	115	Land Force Operations Support	591,501	513,628	3,357	516,985	555,944	-	555,944
2080A	060	116	Aviation Assets	59,645	61,063	-	61,063	70,378	-	70,378
	Total	Land	Forces	1,331,567	1,209,528	8,389	1,217,917	1,268,851	-	1,268,851

Land Forces Readiness

2080A	070	121	Force Readiness Operations Support	272,048	290,443	-	290,443	391,326	-	391,326
2080A	080	122	Land Forces Systems Readiness	128,301	106,569	-	106,569	108,093	-	108,093
2080A	090	123	Depot Maintenance	94,955	118,433	-	118,433	136,854	-	136,854
	Total	Land	Forces	495,304	515,445	-	515,445	636,273	-	636,273

FY 2010 ***includes*** Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1 Exhibit
 (\$ in Thousands)

2080A Operation & Maintenance, Army Reserve				FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2011 Request
Land Forces Readiness Support											
2080A	100	131	Base Operations Support	577,054	522,310	-	522,310	577,146	-	577,146	
2080A	110	132	Facilities Sustainment, Restoration, & Modernization	237,427	210,814	-	210,814	234,486	286,950	521,436	
2080A	120	135	Additional Activities	12,009	204,326	59,010	263,336	-	-	-	
	Total	Land	Forces	Readiness	Support						
				826,490	937,450	59,010	996,460	811,632	286,950	1,098,582	
	Total,	BA 01: Operating Forces		2,653,361	2,662,423	67,399	2,729,822	2,716,756	286,950	3,003,706	
Budget Activity 04: Administration and Servicewide Activities											
Logistics Operations											
2080A	130	421	Servicewide Transportation	-	9,291	-	9,291	12,717	-	12,717	
	Total	Logistics	Operations	-	9,291	-	9,291	12,717	-	12,717	
Servicewide Support											
2080A	140	431	Administration	74,179	72,075	-	72,075	74,685	-	74,685	
2080A	150	432	Servicewide Communications	5,770	4,435	-	4,435	3,797	-	3,797	
2080A	160	433	Personnel/Financial Administration	9,114	9,104	-	9,104	9,245	-	9,245	
2080A	170	434	Other Personnel Support	51,200	61,202	-	61,202	61,877	-	61,877	
	Total	Servicewide Support		140,263	146,816	-	146,816	149,604	-	149,604	
	Total,	BA 04: Administration and Servicewide Activiti		140,263	156,107	-	156,107	162,321	-	162,321	
Total Operation and Maintenance, Army Reserve				2,793,624	2,818,530	67,399	2,885,929	2,879,077	286,950	3,166,027	

FY 2010 **includes** Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1A Exhibit
 (\$ in Thousands)

			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011
			(Base & OCO)	Base	OCO Enacted	Supp Req	Base	OCO
2080A Operation & Maintenance, Army Reserve								
TOTAL,	BA 01:	Operating Forces	2,653,361	2,458,097	204,326	67,399	2,716,756	286,950
TOTAL,	BA 04:	Administration and Servicewide Activities	140,263	156,107	-	-	162,321	-
Total Operation & Maintenance, Army Reserve			2,793,624	2,614,204	204,326	67,399	2,879,077	286,950

Details:

Budget Activity 01: Operating Forces

Land Forces

2080A	010	111	Maneuver Units	1,447	1,403	-	-	1,282	-
2080A	020	112	Modular Support Brigades	16,151	12,707	-	-	12,413	-
2080A	030	113	Echelons Above Brigade	498,931	468,288	-	5,032	460,814	-
2080A	040	114	Theater Level Assets	163,892	152,439	-	-	168,020	-
2080A	050	115	Land Force Operations Support	591,501	513,628	-	3,357	555,944	-
2080A	060	116	Aviation Assets	59,645	61,063	-	-	70,378	-
	Total	Land	Forces	1,331,567	1,209,528	-	8,389	1,268,851	-

Land Forces Readiness

2080A	070	121	Force Readiness Operations Support	272,048	290,443	-	-	391,326	-
2080A	080	122	Land Forces Systems Readiness	128,301	106,569	-	-	108,093	-
2080A	090	123	Depot Maintenance	94,955	118,433	-	-	136,854	-
	Total	Land	Forces Readiness	495,304	515,445	-	-	636,273	-

FY 2010 **excludes** Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1A Exhibit
 (\$ in Thousands)

				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011
				(Base & OCO)	Base	OCO Enacted	Supp Req	Base	OCO
2080A Operation & Maintenance, Army Reserve									
Land Forces Readiness Support									
2080A	100	131	Base Operations Support	577,054	522,310	-	-	577,146	-
2080A	110	132	Facilities Sustainment, Restoration, & Modernization	237,427	210,814	-	-	234,486	-
2080A	120	135	Additional Activities	12,009	-	204,326	59,010	-	286,950
	Total	Land	Forces Readiness Support	826,490	733,124	204,326	59,010	811,632	286,950
	Total,	BA 01:	Operating Forces	2,653,361	2,458,097	204,326	67,399	2,716,756	286,950
 <u>Budget Activity 04: Administration and Servicewide Activities</u>									
<u>Logistics Operations</u>									
2080A	130	421	Servicewide Transportation	-	9,291	-	-	12,717	-
	Total	Logistics	Operations	-	9,291	-	-	12,717	-
 <u>Servicewide Support</u>									
2080A	140	431	Administration	74,179	72,075	-	-	74,685	-
2080A	150	432	Servicewide Communications	5,770	4,435	-	-	3,797	-
2080A	160	433	Personnel/Financial Administration	9,114	9,104	-	-	9,245	-
2080A	170	434	Other Personnel Support	51,200	61,202	-	-	61,877	-
	Total	Servicewide Support		140,263	146,816	-	-	149,604	-
	Total,	BA 04:	Administration and Servicewide Activiti	140,263	156,107	-	-	162,321	-
Total Operation and Maintenance, Army Reserve				2,793,624	2,614,204	204,326	67,399	2,879,077	286,950

FY 2010 ***excludes*** Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Congressional Reporting Requirements

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	5,655	6,524	6,489
2nd Quarter (31 Mar)	6,037	6,489	6,489
3rd Quarter (30 Jun)	6,298	6,489	6,489
4th Quarter (30 Sep)	6,478	6,489	6,489
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	443	389	392
2nd Quarter (31 Mar)	417	392	392
3rd Quarter (30 Jun)	417	392	392
4th Quarter (30 Sep)	391	392	392
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	2,431	2,087	2,048
2nd Quarter (31 Mar)	2,050	2,048	2,048
3rd Quarter (30 Jun)	1,882	2,048	2,048
4th Quarter (30 Sep)	2,079	2,048	2,048
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	79	81	61
2nd Quarter (31 Mar)	84	61	61
3rd Quarter (30 Jun)	72	61	61
4th Quarter (30 Sep)	82	61	61
Total			
1st Quarter (31 Dec)	8,608	9,081	8,990
2nd Quarter (31 Mar)	8,588	8,990	8,990
3rd Quarter (30 Jun)	8,669	8,990	8,990
4th Quarter (30 Sep)	9,030	8,990	8,990

Explanation of Changes:

Increase of dual status in high priority units in FY10 and FY11 is a result of the Army Reserve continued transformation from a strategic reserve to an operational force by streamlining command and control structure, deactivating non-deployable support commands, and establishing operational and functional commands.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
(\$ 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	582,824	0	2.73%	15,914	61,045	659,783	0	1.56%	10,324	8,482	678,589
0103 WAGE BOARD	194,514	0	3.44%	6,701	35,066	236,281	0	1.72%	4,053	3,880	244,214
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	17	0	0.00%	0	(17)	0	0	0.00%	0	0	0
0105 SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	27	0	0.00%	0	(27)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	95	0	0.00%	0	(95)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	3,977	0	0.00%	0	175	4,152	0	0.00%	0	(26)	4,126
0199 TOTAL CIV PERSONNEL COMP	781,454	0		22,615	96,147	900,216	0		14,377	12,336	926,929
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	191,442	0	1.00%	1,914	(64,741)	128,615	0	1.40%	1,801	25,961	156,377
0399 TOTAL TRAVEL	191,442	0		1,914	(64,741)	128,615	0		1,801	25,961	156,377
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	19,424	0	30.80%	5,984	4,874	30,282	0	42.30%	12,809	(702)	42,389
0402 SERVICE FUEL	400	0	30.80%	123	930	1,453	0	42.30%	614	(4)	2,063
0411 ARMY MANAGED SUPPLIES & MATERIALS	64,196	0	2.15%	1,381	(5,962)	59,615	0	4.51%	2,689	9,234	71,538
0412 NAVY MANAGED SUPPLIES & MATERIALS	96	0	1.63%	2	(89)	9	0	3.23%	0	2	11
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	3	0	0.92%	0	6	9	0	3.26%	0	0	9
0415 DLA MANAGED SUPPLIES & MATERIALS	106,069	0	0.89%	944	(9,795)	97,218	0	2.07%	2,014	9,496	108,728
0416 GSA MANAGED SUPPLIES & MATERIALS	12,799	0	1.00%	129	28,942	41,870	0	1.40%	585	(21,309)	21,146
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	202,987	0		8,563	18,906	230,456	0		18,711	(3,283)	245,884
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	16,920	0	2.15%	364	27,907	45,191	0	4.51%	2,037	(1,257)	45,971
0503 NAVY EQUIPMENT	3	0	2.03%	0	2	5	0	3.23%	0	0	5
0505 AIR FORCE EQUIPMENT	2	0	(1.14)%	0	66	68	0	3.26%	2	1	71
0506 DLA EQUIPMENT	14,726	0	1.76%	260	(6,750)	8,236	0	2.07%	170	786	9,192
0507 GSA MANAGED EQUIPMENT	20,125	0	1.00%	201	2,651	22,977	0	1.40%	320	(4,413)	18,884

FY 2010 includes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
(\$ 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
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	51,776	0		825	23,876	76,477	0		2,529	(4,883)	74,123
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	138,944	0	(8.23)%	(11,435)	16,949	144,458	0	(1.15)%	(1,661)	23,792	166,589
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	17	0	(2.99)%	0	(13)	4	0	2.70%	0	1	5
0611 NAVAL SURFACE WARFARE CENTER	188	0	2.23%	4	(192)	0	0	2.38%	0	0	0
0613 NAVAL AVIATION DEPOTS	450	0	(0.60)%	(3)	(447)	0	0	0.39%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	3	0	3.00%	0	(3)	0	0	(1.20)%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	10	0	1.88%	0	(10)	0	0	1.77%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	4,907	0	(0.60)%	(28)	9,132	14,011	0	2.99%	418	1,696	16,125
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	14	0	0.40%	0	62	76	0	7.30%	6	(5)	77
0637 NAVAL SHIPYARDS	5	0	0.00%	0	25	30	0	0.00%	0	3	33
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	3.22%	0	0	0	0	2.35%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	27	0	(0.60)%	0	(27)	0	0	9.16%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	(0.19)%	0	76	76	0	0.39%	0	(6)	70
0678 DEFENSE SECURITY SERVICE	9	0	1.80%	0	4	13	0	1.80%	0	0	13
0679 COST REIMBURSABLE PURCHASES	1,258	0	1.00%	13	3,380	4,651	0	1.40%	65	0	4,716
0680 BUILDINGS MAINTENANCE FUND	82	0	4.43%	4	548	634	0	4.43%	28	0	662
0699 TOTAL INDUSTRIAL FUND PURCHASES	145,914	0		(11,445)	29,484	163,953	0		(1,144)	25,481	188,290
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	0	0	(9.20)%	0	0	0	0	2.80%	0	0	0
0708 MSC CHARTERED CARGO	0	0	10.00%	0	0	0	0	15.40%	0	0	0
0717 SDDC GLOBAL POV	0	0	3.70%	0	3,016	3,016	0	2.40%	72	148	3,236
0718 SDDC LINER OCEAN TRANSPORTATION	2	0	34.10%	0	1	3	0	(1.30)%	0	1	4
0771 COMMERCIAL TRANSPORTATION	37,185	0	1.20%	447	1,568	39,200	0	1.60%	628	(8,600)	31,228
0799 TOTAL TRANSPORTATION	37,187	0		447	4,585	42,219	0		700	(8,451)	34,468
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0902 SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0

FY 2010 includes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
(\$ 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
0912 RENTAL PAYMENTS TO GSA (SLUC)	11,198	0	2.50%	280	1,511	12,989	0	2.50%	325	0	13,314
0913 PURCHASED UTILITIES	60,892	0	1.00%	609	(6,803)	54,698	0	1.40%	766	7	55,471
0914 PURCHASED COMMUNICATIONS	16,551	0	1.00%	166	4,861	21,578	0	1.40%	302	1,311	23,191
0915 RENTS (NON-GSA)	14,866	0	1.00%	148	(1,785)	13,229	0	1.40%	185	339	13,753
0917 POSTAL SERVICES (U.S.P.S.)	4,255	0	0.00%	0	643	4,898	0	0.00%	0	61	4,959
0920 SUPPLIES/MATERIALS (NON FUND)	139,544	0	1.00%	1,395	111,705	252,644	0	1.40%	3,537	(85,654)	170,527
0921 PRINTING AND REPRODUCTION	8,164	0	1.00%	81	12,253	20,498	0	1.40%	286	200	20,984
0922 EQUIPMENT MAINTENANCE BY CONTRACT	57,098	0	1.00%	572	(13,975)	43,695	0	1.40%	612	(21,226)	23,081
0923 FACILITY MAINTENANCE BY CONTRACT	224,712	0	2.00%	4,494	(87,937)	141,269	0	2.00%	2,826	12,835	156,930
0925 EQUIPMENT PURCHASES (NON FUND)	157,081	0	1.00%	1,571	(53,837)	104,815	0	1.40%	1,466	1,451	107,732
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	3	0	1.00%	0	(3)	0	0	1.40%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	3	0	1.00%	0	(3)	0	0	1.40%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	9	0	1.00%	0	(9)	0	0	1.40%	0	0	0
0930 OTHER DEPOT MAINTENANCE	24	0	1.00%	0	(24)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	177,456	0	1.00%	1,774	(131,920)	47,310	0	1.40%	662	787	48,759
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,497	0	1.00%	15	(441)	1,071	0	1.40%	15	(1,086)	0
0934 ENGINEERING & TECHNICAL SERVICES	2	0	1.00%	0	(2)	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	554	0	30.80%	171	1,296	2,021	0	42.30%	855	(181)	2,695
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	187,722	0	1.00%	1,876	61,303	250,901	0	1.40%	3,512	14,928	269,341
0989 OTHER CONTRACTS	286,123	0	1.00%	2,859	(42,244)	246,738	0	1.40%	3,454	32,533	282,725
0991 FOREIGN CURRENCY VARIANCE	1	0	1.00%	0	(1)	0	0	1.40%	0	0	0
0998 OTHER COSTS	35,109	0	1.00%	349	22,782	58,240	0	1.40%	813	491	59,544
0999 TOTAL OTHER PURCHASES	1,382,864	0		16,360	(122,630)	1,276,594	0		19,616	(43,204)	1,253,006
9999 GRAND TOTAL	2,793,624	0		39,279	(14,373)	2,818,530	0		56,590	3,957	2,879,077

FY 2010 includes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
(\$ 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	582,824	0	2.73%	15,914	61,045	659,783	0	1.56%	10,324	8,482	678,589
0103 WAGE BOARD	194,514	0	3.44%	6,701	35,066	236,281	0	1.72%	4,053	3,880	244,214
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	17	0	0.00%	0	(17)	0	0	0.00%	0	0	0
0105 SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	27	0	0.00%	0	(27)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	95	0	0.00%	0	(95)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	3,977	0	0.00%	0	175	4,152	0	0.00%	0	(26)	4,126
0199 TOTAL CIV PERSONNEL COMP	781,454	0		22,615	96,147	900,216	0		14,377	12,336	926,929
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	191,442	0	1.00%	1,914	(67,941)	125,415	0	1.40%	1,756	29,206	156,377
0399 TOTAL TRAVEL	191,442	0		1,914	(67,941)	125,415	0		1,756	29,206	156,377
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	19,424	0	30.80%	5,984	4,874	30,282	0	42.30%	12,809	(702)	42,389
0402 SERVICE FUEL	400	0	30.80%	123	930	1,453	0	42.30%	614	(4)	2,063
0411 ARMY MANAGED SUPPLIES & MATERIALS	64,196	0	2.15%	1,381	(5,962)	59,615	0	4.51%	2,689	9,234	71,538
0412 NAVY MANAGED SUPPLIES & MATERIALS	96	0	1.63%	2	(89)	9	0	3.23%	0	2	11
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	3	0	0.92%	0	6	9	0	3.26%	0	0	9
0415 DLA MANAGED SUPPLIES & MATERIALS	106,069	0	0.89%	944	(9,795)	97,218	0	2.07%	2,014	9,496	108,728
0416 GSA MANAGED SUPPLIES & MATERIALS	12,799	0	1.00%	129	5,492	18,420	0	1.40%	257	2,469	21,146
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	202,987	0		8,563	(4,544)	207,006	0		18,383	20,495	245,884
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	16,920	0	2.15%	364	27,907	45,191	0	4.51%	2,037	(1,257)	45,971
0503 NAVY EQUIPMENT	3	0	2.03%	0	2	5	0	3.23%	0	0	5
0505 AIR FORCE EQUIPMENT	2	0	(1.14)%	0	66	68	0	3.26%	2	1	71
0506 DLA EQUIPMENT	14,726	0	1.76%	260	(6,750)	8,236	0	2.07%	170	786	9,192
0507 GSA MANAGED EQUIPMENT	20,125	0	1.00%	201	2,651	22,977	0	1.40%	320	(4,413)	18,884

FY 2010 *excludes* Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
(\$ 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
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	51,776	0		825	23,876	76,477	0		2,529	(4,883)	74,123
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	138,944	0	(8.23)%	(11,435)	16,949	144,458	0	(1.15)%	(1,661)	23,792	166,589
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	17	0	(2.99)%	0	(13)	4	0	2.70%	0	1	5
0611 NAVAL SURFACE WARFARE CENTER	188	0	2.23%	4	(192)	0	0	2.38%	0	0	0
0613 NAVAL AVIATION DEPOTS	450	0	(0.60)%	(3)	(447)	0	0	0.39%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	3	0	3.00%	0	(3)	0	0	(1.20)%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	10	0	1.88%	0	(10)	0	0	1.77%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	4,907	0	(0.60)%	(28)	9,132	14,011	0	2.99%	418	1,696	16,125
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	14	0	0.40%	0	62	76	0	7.30%	6	(5)	77
0637 NAVAL SHIPYARDS	5	0	0.00%	0	25	30	0	0.00%	0	3	33
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	3.22%	0	0	0	0	2.35%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	27	0	(0.60)%	0	(27)	0	0	9.16%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	(0.19)%	0	76	76	0	0.39%	0	(6)	70
0678 DEFENSE SECURITY SERVICE	9	0	1.80%	0	4	13	0	1.80%	0	0	13
0679 COST REIMBURSABLE PURCHASES	1,258	0	1.00%	13	3,380	4,651	0	1.40%	65	0	4,716
0680 BUILDINGS MAINTENANCE FUND	82	0	4.43%	4	548	634	0	4.43%	28	0	662
0699 TOTAL INDUSTRIAL FUND PURCHASES	145,914	0		(11,445)	29,484	163,953	0		(1,144)	25,481	188,290
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	0	0	(9.20)%	0	0	0	0	2.80%	0	0	0
0708 MSC CHARTERED CARGO	0	0	10.00%	0	0	0	0	15.40%	0	0	0
0717 SDDC GLOBAL POV	0	0	3.70%	0	3,016	3,016	0	2.40%	72	148	3,236
0718 SDDC LINER OCEAN TRANSPORTATION	2	0	34.10%	0	1	3	0	(1.30)%	0	1	4
0771 COMMERCIAL TRANSPORTATION	37,185	0	1.20%	447	(11,351)	26,281	0	1.60%	421	4,526	31,228
0799 TOTAL TRANSPORTATION	37,187	0		447	(8,334)	29,300	0		493	4,675	34,468
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0902 SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0

FY 2010 ***excludes*** Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
(\$ 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
0912 RENTAL PAYMENTS TO GSA (SLUC)	11,198	0	2.50%	280	1,511	12,989	0	2.50%	325	0	13,314
0913 PURCHASED UTILITIES	60,892	0	1.00%	609	(6,803)	54,698	0	1.40%	766	7	55,471
0914 PURCHASED COMMUNICATIONS	16,551	0	1.00%	166	4,861	21,578	0	1.40%	302	1,311	23,191
0915 RENTS (NON-GSA)	14,866	0	1.00%	148	(1,785)	13,229	0	1.40%	185	339	13,753
0917 POSTAL SERVICES (U.S.P.S.)	4,255	0	0.00%	0	643	4,898	0	0.00%	0	61	4,959
0920 SUPPLIES/MATERIALS (NON FUND)	139,544	0	1.00%	1,395	12,434	153,373	0	1.40%	2,147	15,007	170,527
0921 PRINTING AND REPRODUCTION	8,164	0	1.00%	81	12,253	20,498	0	1.40%	286	200	20,984
0922 EQUIPMENT MAINTENANCE BY CONTRACT	57,098	0	1.00%	572	(37,625)	20,045	0	1.40%	281	2,755	23,081
0923 FACILITY MAINTENANCE BY CONTRACT	224,712	0	2.00%	4,494	(94,496)	134,710	0	2.00%	2,695	19,525	156,930
0925 EQUIPMENT PURCHASES (NON FUND)	157,081	0	1.00%	1,571	(58,537)	100,115	0	1.40%	1,400	6,217	107,732
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	3	0	1.00%	0	(3)	0	0	1.40%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	3	0	1.00%	0	(3)	0	0	1.40%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	9	0	1.00%	0	(9)	0	0	1.40%	0	0	0
0930 OTHER DEPOT MAINTENANCE	24	0	1.00%	0	(24)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	177,456	0	1.00%	1,774	(131,920)	47,310	0	1.40%	662	787	48,759
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,497	0	1.00%	15	(441)	1,071	0	1.40%	15	(1,086)	0
0934 ENGINEERING & TECHNICAL SERVICES	2	0	1.00%	0	(2)	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	554	0	30.80%	171	1,296	2,021	0	42.30%	855	(181)	2,695
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	187,722	0	1.00%	1,876	61,303	250,901	0	1.40%	3,512	14,928	269,341
0989 OTHER CONTRACTS	286,123	0	1.00%	2,859	(72,821)	216,161	0	1.40%	3,026	63,538	282,725
0991 FOREIGN CURRENCY VARIANCE	1	0	1.00%	0	(1)	0	0	1.40%	0	0	0
0998 OTHER COSTS	35,109	0	1.00%	349	22,782	58,240	0	1.40%	813	491	59,544
0999 TOTAL OTHER PURCHASES	1,382,864	0		16,360	(287,387)	1,111,837	0		17,270	123,899	1,253,006
9999 GRAND TOTAL	2,793,624	0		39,279	(218,699)	2,614,204	0		53,664	211,209	2,879,077

*FY 2010 **excludes** Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.*

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 PB-31R Personnel Summary

O&M, Summary	FY 2009	FY 2010	FY 2011	Change FY 2010/2011
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>189,026</u>	<u>188,739</u>	<u>188,739</u>	<u>0</u>
Officer	31,639	33,152	34,304	1,152
Enlisted	157,387	155,587	154,435	(1,152)
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>16,271</u>	 <u>16,261</u>	 <u>16,261</u>	 <u>0</u>
Officer	4,341	4,328	4,328	0
Enlisted	11,930	11,933	11,933	0
 <u>Civilian End Strength (Total)</u>	 <u>10,727</u>	 <u>12,168</u>	 <u>12,237</u>	 <u>69</u>
U.S. Direct Hire	10,726	12,168	12,237	69
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10,726	12,168	12,237	69
Foreign National Indirect Hire	1	0	0	0
(Military Technician Included Above (Memo))	7,583	8,990	8,990	0
(Reimbursable Civilians (Memo))	58	36	36	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>183,072</u>	 <u>188,883</u>	 <u>188,740</u>	 <u>(143)</u>
Officer	30,031	34,708	37,686	2,978
Enlisted	153,041	154,175	151,054	(3,121)
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>16,087</u>	 <u>16,267</u>	 <u>16,261</u>	 <u>(6)</u>
Officer	4,350	4,335	4,496	161
Enlisted	11,737	11,932	11,765	(167)
 <u>Civilian FTEs (Total)</u>	 <u>10,170</u>	 <u>11,872</u>	 <u>12,008</u>	 <u>136</u>
U.S. Direct Hire	10,110	11,836	11,972	136
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	10,111	11,836	11,972	136
Foreign National Indirect Hire	1	0	0	0
(Military Technician Included Above (Memo))	7,530	8,812	8,812	0
(Reimbursable Civilians (Memo))	58	36	36	0

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 PB-31R Personnel Summary

O&M, Summary	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>76</u>	<u>78</u>	<u>FY 2010/2011</u>
				<u>2</u>

Personnel Summary Explanations:

FY 11:

- The Army Reserve 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 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2010 President's Budget Request	2,464,889	155,307	2,620,196
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Nevada National Guard Joint Operations Center (SAGs: 432)	0	800	800
Total Distributed Adjustments	0	800	800
b) Undistributed Adjustments			
(1) Reduction Due to Historic Under Execution (SAGs: 115)	(3,500)	0	(3,500)
Total Undistributed Adjustments	(3,500)	0	(3,500)
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Savings from Revised Economic Assumptions (SAGs: 115)	(3,292)	0	(3,292)
Total General Provisions	(3,292)	0	(3,292)
FY 2010 Appropriated Amount	2,458,097	156,107	2,614,204
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2010			
(1) Overseas Contingency Operations Supplemental Appropriation, 2010 (SAGs: Multiple SAGs)	204,326	0	204,326
Total Overseas Contingency Operations Supplemental Appropriation, 2010	204,326	0	204,326
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs			
1) Internal Realignment (SAGs: 123)	23,934	0	23,934
Total One-Time Costs	23,934	0	23,934

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases			
1) Internal Realignment (SAGs: 132)	(23,934)	0	(23,934)
Total Program Decreases	(23,934)	0	(23,934)
FY 2010 Appropriated and Supplemental Funding	2,662,423	156,107	2,818,530
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2010 Estimate	2,662,423	156,107	2,818,530
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	(204,326)	0	(204,326)
b) Less: X-Year Carryover	0	0	0
Normalized FY 2010 Current Estimate	2,458,097	156,107	2,614,204
6. Price Change	51,281	2,383	53,664
7. Transfers			
a) Transfers In			
(1) Organizational Clothing and Individual Equipment (OCIE) Sustainment (SAGs: 121)	45,273	0	45,273
Total Transfers In	45,273	0	45,273
b) Transfers Out			
(1) Joint Base Elmendorf-Richardson (SAGs: 131)	(551)	0	(551)
(2) Joint Base Langely-Eustis (SAGs: 132)	(161)	0	(161)
(3) Joint Base McGuire-Dix-Lakehurst (MDL) (SAGs: 115)	(287)	0	(287)
(4) Joint Base San Antonio (SAGs: 131,132)	(1,952)	0	(1,952)
(5) Organizational Clothing and Individual Equipment (OCIE) Sustainment (SAGs: Multiple SAGs)	(45,273)	0	(45,273)
Total Transfers Out	(48,224)	0	(48,224)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
8. Program Increases			
a) Annualization of New FY 2010 Program	0	0	0
b) One-Time FY 2011 Costs	0	0	0
c) Program Growth in FY 2011			
(1) Air OPTEMPO (SAGs: 116)	7,887	0	7,887
(2) Aircraft Life Cycle Support (SAGs: 122)	3,382	0	3,382
(3) Civilian Insourcing Increase (SAGs: Multiple SAGs)	7,833	294	8,127
(4) Computer Security (SAGs: 432)	0	100	100
(5) Depot Maintenance Other (SAGs: 123)	3,451	0	3,451
(6) Depot Maintenance Tactical Wheeled Vehicles (SAGs: 123)	16,718	0	16,718
(7) Facilities Reduction Program (SAGs: 132)	1,049	0	1,049
(8) Information Technology Services (SAGs: 131)	13,406	0	13,406
(9) Logistics Automation (SAGs: 122)	4,302	0	4,302
(10) Logistics Operations (SAGs: 131)	16,280	0	16,280
(11) Medical and Dental Readiness (SAGs: 121)	40,788	0	40,788
(12) Military Construction (SAGs: 132)	5,230	0	5,230
(13) Military Construction Support (SAGs: 131)	14,323	0	14,323
(14) National Security Personnel System Conversion (SAGs: Multiple SAGs)	3,784	449	4,233
(15) Public Transportation Benefit Program (SAGs: 431)	0	862	862
(16) Real Property Maintenance (SAGs: 132)	7,849	0	7,849
(17) Reserve Component Automation System (RCAS) (SAGs: 122)	5,032	0	5,032
(18) Second Destination Transportation (SAGs: 421)	0	3,278	3,278
(19) Surface/Ground OPTEMPO (SAGs: 111,113,114,115)	59,368	0	59,368
(20) Training Range Support (SAGs: 121)	5,907	0	5,907
(21) Tuition Assistance (SAGs: 121)	1,352	0	1,352
(22) Utilities Modernization (SAGs: 132)	5,194	0	5,194
(23) Warfighter and Family Services (SAGs: 131)	18,500	0	18,500
Total Program Growth in FY 2011	241,635	4,983	246,618
9. Program Decreases			
a) One-Time FY 2010 Costs			
(1) Nevada National Guard Joint Operations Center (SAGs: 432)	0	(800)	(800)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
Total One-Time FY 2010 Costs	0	(800)	(800)
b) Annualization of FY 2010 Program Decreases	0	0	0
c) Program Decreases in FY 2011			
(1) Army Reserve Recruiting (SAGs: 434)	0	(273)	(273)
(2) Command Support (SAGs: 131)	(9,270)	0	(9,270)
(3) Contract Reduction Insourcing (SAGs: Multiple SAGs)	(8,139)	(12)	(8,151)
(4) Contract Time & Material Reduction (SAGs: Multiple SAGs)	(300)	(20)	(320)
(5) Depot Maintenance Aircraft (SAGs: 123)	(264)	0	(264)
(6) Depot Maintenance Combat Vehicles (SAGs: 123)	(124)	0	(124)
(7) Depot Maintenance Communications-Electronics (SAGs: 123)	(95)	0	(95)
(8) Personnel Support (SAGs: 433)	0	(47)	(47)
(9) Secure Communications Capabilities (SAGs: 122)	(11,995)	0	(11,995)
(10) Security Services (SAGs: 131)	(944)	0	(944)
(11) Surface/Ground OPTEMPO (SAGs: 112)	(175)	0	(175)
Total Program Decreases in FY 2011	(31,306)	(352)	(31,658)
FY 2011 Budget Request	2,716,756	162,321	2,879,077

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Appropriation Summary

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military pay, of operating and maintaining the Army Reserve. It provides for base operations, operations readiness, training support and other operational support of 205,000 Army Reserve personnel in the Selected Reserve. Additional direct support is provided to the Army Reserve, for communications, logistics, and recruiting essential for readiness improvement.

II. Force Structure Summary:

The FY 2011 Active Guard and Reserve (AGR) and civilian end-strengths supported by this appropriation total 16,261 and 12,237 respectively. This includes pay and benefits for civilian personnel and Base Operation Support (BOS) for the operation of 688 Army Reserve Centers, 124 Area Maintenance Support Activities (AMSA), 46 Armed Forces Reserve Centers, 33 Equipment Concentration Sites (ECS), 4 Aviation Support Facilities, 3 Installations and 4 Battle Projection Centers. The Army Reserve establishes equitable standards at all Army Reserve installations and centers and improves the delivery of services for Commanders, Soldiers and their Families. The Army Reserve force structure conversions are designed to transition Army Reserve installations into combat support centers; enhance Reserve Centers into home station mobilization centers and provide the required infrastructure to support training and mobilization.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Summary

III. Financial Summary (\$ In Thousands):

A. <u>Activity Breakout:</u>	FY 2009 <u>Actual</u>	Budget <u>Request</u>	FY 2010			Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>Budget Activity 01: Operating Forces</u>							
Land Forces	1,331,567	1,216,320	(6,792)	(0.56)%	1,209,528	1,209,528	1,268,851
Land Forces Readiness	495,304	491,511	0	0.00%	491,511	515,445	636,273
Land Forces Readiness Support	826,490	757,058	0	0.00%	757,058	733,124	811,632
Subtotal	2,653,361	2,464,889	(6,792)	(0.28)%	2,458,097	2,458,097	2,716,756
<u>Budget Activity 04: Administration and Servicewide Activities</u>							
Logistics Operations	0	9,291	0	0.00%	9,291	9,291	12,717
Servicewide Support	140,263	146,016	800	0.55%	146,816	146,816	149,604
Subtotal	140,263	155,307	800	0.52%	156,107	156,107	162,321
Total	2,793,624	2,620,196	(5,992)	(0.23)%	2,614,204	2,614,204	2,879,077

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Summary

B. Reconciliation Summary	Change FY 10/FY 10	Change FY 10/FY 11
BASELINE FUNDING	\$2,620,196	\$2,614,204
Congressional Adjustments (Distributed)	800	
Congressional Adjustments (Undistributed)	(3,500)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>(3,292)</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,614,204	
War Related and Disaster Supplemental Appropriation	204,326	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	2,818,530	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(204,326)	
Less: X-Year Carryover	0	
Price Change		53,664
Functional Transfers		(2,951)
Program Changes		<u>214,160</u>
NORMALIZED CURRENT ESTIMATE	\$2,614,204	\$2,879,077

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Summary

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$2,620,196
1. Congressional Adjustments	\$(5,992)
a) Distributed Adjustments	\$800
1) Nevada National Guard Joint Operations Center.....	\$800
b) Undistributed Adjustments	\$(3,500)
1) Reduction Due to Historic Under Execution.....	\$(3,500)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(3,292)
1) Savings from Revised Economic Assumptions	\$(3,292)
FY 2010 Appropriated Amount	\$2,614,204
2. War-Related and Disaster Supplemental Appropriations	\$204,326
a) Overseas Contingency Operations Supplemental Appropriation, 2010	\$204,326
1) Overseas Contingency Operations Supplemental Appropriation, 2010	\$204,326
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers.....	\$0

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Summary

1) Transfers In		\$0
2) Transfers Out		\$0
b) Emergent Requirements		\$0
1) Program Increases		\$23,934
a) One-Time Costs		\$23,934
1) Internal Realignment		\$23,934
b) Program Growth		\$0
2) Program Reductions		\$(23,934)
a) One-Time Costs		\$0
b) Program Decreases		\$(23,934)
1) Internal Realignment		\$(23,934)
FY 2010 Appropriated and Supplemental Funding		\$2,818,530
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2010 Estimate		\$2,818,530
5. Less: Emergency Supplemental Funding		\$(204,326)
a) Less: War Related and Disaster Supplemental Appropriation		\$(204,326)

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Summary

b) Less: X-Year Carryover	\$0
Normalized FY 2010 Current Estimate	\$2,614,204
6. Price Change	\$53,664
7. Transfers	\$(2,951)
a) Transfers In	\$45,273
1) Organizational Clothing and Individual Equipment (OCIE) Sustainment	\$45,273
b) Transfers Out.....	\$(48,224)
1) Joint Base Elmendorf-Richardson.....	\$(551)
2) Joint Base Langely-Eustis.....	\$(161)
3) Joint Base McGuire-Dix-Lakehurst (MDL)	\$(287)
4) Joint Base San Antonio.....	\$(1,952)
5) Organizational Clothing and Individual Equipment (OCIE) Sustainment	\$(45,273)
8. Program Increases	\$246,618
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$246,618
1) Air OPTEMPO	\$7,887
2) Aircraft Life Cycle Support	\$3,382

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Summary

3) Civilian Insourcing Increase	\$8,127
4) Computer Security	\$100
5) Depot Maintenance Other	\$3,451
6) Depot Maintenance Tactical Wheeled Vehicles	\$16,718
7) Facilities Reduction Program	\$1,049
8) Information Technology Services	\$13,406
9) Logistics Automation	\$4,302
10) Logistics Operations.....	\$16,280
11) Medical and Dental Readiness	\$40,788
12) Military Construction.....	\$5,230
13) Military Construction Support	\$14,323
14) National Security Personnel System Conversion.....	\$4,233
15) Public Transportation Benefit Program	\$862
16) Real Property Maintenance.....	\$7,849
17) Reserve Component Automation System (RCAS)	\$5,032
18) Second Destination Transportation	\$3,278
19) Surface/Ground OPTEMPO.....	\$59,368
20) Training Range Support	\$5,907

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Summary

21)	Tuition Assistance	\$1,352
22)	Utilities Modernization	\$5,194
23)	Warfighter and Family Services	\$18,500
9.	Program Decreases	\$(32,458)
a)	One-Time FY 2010 Costs	\$(800)
1)	Nevada National Guard Joint Operations Center	\$(800)
b)	Annualization of FY 2010 Program Decreases	\$0
c)	Program Decreases in FY 2011	\$(31,658)
1)	Army Reserve Recruiting	\$(273)
2)	Command Support	\$(9,270)
3)	Contract Reduction Insourcing	\$(8,151)
4)	Contract Time & Material Reduction	\$(320)
5)	Depot Maintenance Aircraft	\$(264)
6)	Depot Maintenance Combat Vehicles	\$(124)
7)	Depot Maintenance Communications-Electronics	\$(95)
8)	Personnel Support	\$(47)
9)	Secure Communications Capabilities	\$(11,995)
10)	Security Services	\$(944)

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Appropriation Summary

11) Surface/Ground OPTEMPO \$(175)

FY 2011 Budget Request \$2,879,077

*FY 2010 excludes Overseas Contingency Operation funding provided
in the Department of Defense Appropriation Act of 2010.*

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Summary

IV. Performance Criteria and Evaluation Summary:

Additional Performance Criteria and Evaluation Summary data appears at the Budget Sub-Activity Group level.

Activity: Flying Hour Program

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

Description of Activity: The Army Reserve Flying Hour Program funds day to day operational activities for fixed wing and rotary wing aircraft for MTOE and TDA units. Provides for POL, repair parts and spares. Excludes personnel costs.

	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Inventory	160	160	192	192	192
Aircraft Authorized	160	160	192	192	192
Aviators Authorized	402	402	500	500	500
Flying Hours	37,500	37,500	39,900	39,900	41,000
Flying Hours (\$000)	44,300	44,300	44,500	44,500	53,800
Average Cost Per Flying Hour	1,181	1,181	1,115	1,115	1,312
OPTEMPO (Hours per Crew)	5.7	5.7	5.4	5.4	5.8

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Appropriation Summary

Activity: Land Forces

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

Description of Activity: Provides Army Reserve direct Ground OPTEMPO for POL, repair parts (Class IX) and depot level repairables. Funds indirect Ground OPTEMPO for contractor services and supplies for Annual Training / Inactive Duty Training (AT/IDT), procurement of OCIE and Class II, IV and VIII. Provides travel and transportation for units during AT/IDT. Pays compensation for Military Technicians.

	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
Ground OPTEMPO (Average Truck Miles)	124	146	109	109	107
Ground OPTEMPO (\$000)	1,271.9	1,271.9	1,148.5	1,148.5	1,198.5

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

Provides funding for the training and operations required to maintain readiness in Army Reserve forces associated with the Army's Brigade Combat Teams (BCT). Expenses funded in this SAG include costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs, travel, and transportation costs associated with unit training operations, other special training activities, and costs to operate tactical headquarters.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve Modular Force Brigade Combat Teams (BCT) level and below maneuver units. This SAG funds the sole Infantry combat battalion in the Army Reserve.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

III. Financial Summary (\$ In Thousands):

		FY 2010					Normalized	
A. <u>Program Elements</u>		FY 2009 Actual	Budget Request	Amount	Percent	Appn	Current Estimate	FY 2011 Estimate
	MANEUVER UNITS	\$1,447	\$1,403	\$0	0.00%	\$1,403	\$1,403	\$1,282
	SUBACTIVITY GROUP TOTAL	\$1,447	\$1,403	\$0	0.00%	\$1,403	\$1,403	\$1,282
						Change FY 10/FY 10	Change FY 10/FY 11	
BASELINE FUNDING						\$1,403	\$1,403	
	Congressional Adjustments (Distributed)					0		
	Congressional Adjustments (Undistributed)					0		
	Adjustments to Meet Congressional Intent					0		
	Congressional Adjustments (General Provisions)					0		
	SUBTOTAL APPROPRIATED AMOUNT					1,403		
	War Related and Disaster Supplemental Appropriation					0		
	X-Year Carryover					0		
	Fact-of-Life Changes (2010 to 2010 Only)					0		
	SUBTOTAL BASELINE FUNDING					1,403		
	Anticipated Reprogramming (Requiring 1415 Actions)					0		
	Less: War Related and Disaster Supplemental Appropriation					0		
	Less: X-Year Carryover					0		
	Price Change							42
	Functional Transfers							(170)
	Program Changes							7
	NORMALIZED CURRENT ESTIMATE					\$1,403		\$1,282

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$1,403
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$1,403
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$1,403
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$1,403
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$1,403
6. Price Change	\$42
7. Transfers.....	\$(170)
a) Transfers In	\$0
b) Transfers Out.....	\$(170)
1) Organizational Clothing and Individual Equipment (OCIE) Sustainment	\$(170)
Transfers resources to SAG 121 in support of OCIE. This transfer will standardize funding of OCIE for the Army and the Army Reserve in Force Readiness Operations Support.	
8. Program Increases	\$7
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

c) Program Growth in FY 2011		\$7
1) Surface/Ground OPTEMPO		\$7
This increase provides for additional repair parts and other supplies needed for unit training.		
9. Program Decreases		\$0
FY 2011 Budget Request		\$1,282

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources GROUND OPTEMPO.

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>250</u>	<u>685</u>	<u>685</u>	<u>0</u>
Officer	63	46	46	0
Enlisted	187	639	639	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	8	0	0	0
Enlisted	20	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>126</u>	<u>468</u>	<u>685</u>	<u>217</u>
Officer	32	55	46	(9)
Enlisted	94	413	639	226
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>14</u>	<u>14</u>	<u>0</u>	<u>(14)</u>
Officer	4	4	0	(4)
Enlisted	10	10	0	(10)
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

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>TRAVEL</u>												
0308 TRAVEL OF PERSONS	365	0	1.00%	4	208	577	0	1.40%	8	0	585	
0399 TOTAL TRAVEL	365	0		4	208	577	0		8	0	585	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	0	0	30.80%	0	7	7	0	42.30%	3	0	10	
0411 ARMY MANAGED SUPPLIES & MATERIALS	(1)	0	2.15%	0	644	643	0	4.51%	29	(170)	502	
0415 DLA MANAGED SUPPLIES & MATERIALS	19	0	0.89%	0	(18)	1	0	2.07%	0	0	1	
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	1.00%	0	9	9	0	1.40%	0	0	9	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	18	0		0	642	660	0		32	(170)	522	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507 GSA MANAGED EQUIPMENT	6	0	1.00%	0	(1)	5	0	1.40%	0	0	5	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	6	0		0	(1)	5	0		0	0	5	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	14	0	1.20%	0	(14)	0	0	1.60%	0	0	0	
0799 TOTAL TRANSPORTATION	14	0		0	(14)	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
0917 POSTAL SERVICES (U.S.P.S.)	14	0	0.00%	0	(14)	0	0	0.00%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	197	0	1.00%	2	(185)	14	0	1.40%	0	7	21	
0921 PRINTING AND REPRODUCTION	0	0	1.00%	0	7	7	0	1.40%	0	0	7	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	75	0	1.00%	1	(76)	0	0	1.40%	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	8	0	2.00%	0	(8)	0	0	2.00%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	721	0	1.00%	7	(725)	3	0	1.40%	0	0	3	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.00%	0	86	86	0	1.40%	1	0	87	
0989 OTHER CONTRACTS	29	0	1.00%	0	22	51	0	1.40%	1	0	52	
0999 TOTAL OTHER PURCHASES	1,044	0		10	(893)	161	0		2	7	170	
9999 GRAND TOTAL	1,447	0		14	(58)	1,403	0		42	(163)	1,282	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

Provides funding for the training and operation of the Army Reserve's Modular Force multi-functional and functional support brigades. Expenses funded in this SAG include costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs, travel, and transportation costs associated with unit training operations, other special training activities, and costs to operate tactical headquarters.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve Modular Force Support Brigades that support Brigade Combat Teams (BCT). Included are Combat Support (Maneuver Enhancement) Brigades (MEBs), Battlefield Surveillance Brigades (BFSBs), Sustainment Brigades, and separate combat units.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

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>\$</u>	<u>%</u>	<u>\$</u>	<u>Estimate</u>	<u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$16,151	\$12,707	\$0	0.00%	\$12,707	\$12,707	\$12,413	
SUBACTIVITY GROUP TOTAL	\$16,151	\$12,707	\$0	0.00%	\$12,707	\$12,707	\$12,413	
					<u>Change</u>	<u>Change</u>		
					<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING					\$12,707	\$12,707		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					12,707			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING					12,707			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						1,124		
Functional Transfers						(1,243)		
Program Changes						(175)		
NORMALIZED CURRENT ESTIMATE					\$12,707	\$12,413		

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$12,707
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$12,707
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$12,707
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$12,707
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$12,707
6. Price Change	\$1,124
7. Transfers.....	\$(1,243)
a) Transfers In	\$0
b) Transfers Out.....	\$(1,243)
1) Organizational Clothing and Individual Equipment (OCIE) Sustainment	\$(1,243)
Transfers resources to SAG 121 in support of OCIE. This transfer will standardize funding of OCIE for the Army and the Army Reserve in Force Readiness Operations Support.	
8. Program Increases	\$0
9. Program Decreases	\$(175)
a) One-Time FY 2010 Costs	\$0

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$(175)
1) Surface/Ground OPTEMPO	\$(175)
This decrease reflects changes in ground OPTEMPO for multiple items of equipment of a Quartermaster Brigade resulting from the Army's Modular Force Structure Initiative. The reduction is a result of a decrease in supplies, Soldier individual equipment, and tools to support the Quartermaster Brigade.	

FY 2011 Budget Request **\$12,413**

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources the Ground OPTEMPO.

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>4,818</u>	<u>5,701</u>	<u>5,703</u>	<u>2</u>
Officer	1,037	1,226	1,226	0
Enlisted	3,781	4,475	4,477	2
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,154</u>	<u>5,260</u>	<u>5,702</u>	<u>442</u>
Officer	640	1,132	1,226	94
Enlisted	2,514	4,128	4,476	348
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>65</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	17	0	0	0
Enlisted	48	0	0	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	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

VI. OP-32A Line Items:

	<u>FY 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>TRAVEL</u>												
0308 TRAVEL OF PERSONS	1,017	0	1.00%	10	(944)	83	0	1.40%	1	0	84	
0399 TOTAL TRAVEL	1,017	0		10	(944)	83	0		1	0	84	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	142	0	30.80%	44	944	1,130	0	42.30%	478	(326)	1,282	
0402 SERVICE FUEL	0	0	30.80%	0	487	487	0	42.30%	206	(151)	542	
0411 ARMY MANAGED SUPPLIES & MATERIALS	767	0	2.15%	16	6,260	7,043	0	4.51%	318	(1,243)	6,118	
0415 DLA MANAGED SUPPLIES & MATERIALS	1,678	0	0.89%	15	507	2,200	0	2.07%	46	(16)	2,230	
0416 GSA MANAGED SUPPLIES & MATERIALS	287	0	1.00%	3	(287)	3	0	1.40%	0	0	3	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,874	0		78	7,911	10,863	0		1,048	(1,736)	10,175	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	451	0	2.15%	10	(265)	196	0	4.51%	9	1	206	
0506 DLA EQUIPMENT	350	0	1.76%	6	(355)	1	0	2.07%	0	0	1	
0507 GSA MANAGED EQUIPMENT	115	0	1.00%	1	(115)	1	0	1.40%	0	0	1	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	916	0		17	(735)	198	0		9	1	208	
<u>OTHER FUND PURCHASES</u>												
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	3	0	3.00%	0	(3)	0	0	(1.20)%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	3	0		0	(3)	0	0		0	0	0	
<u>TRANSPORTATION</u>												
0718 SDDC LINER OCEAN TRANSPORTATION	1	0	34.10%	0	(1)	0	0	(1.30)%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	483	0	1.20%	6	(431)	58	0	1.60%	1	0	59	
0799 TOTAL TRANSPORTATION	484	0		6	(432)	58	0		1	0	59	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	7	0	1.00%	0	(7)	0	0	1.40%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	5,961	0	1.00%	60	(5,359)	662	0	1.40%	9	351	1,022	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	396	0	1.00%	4	(400)	0	0	1.40%	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	38	0	2.00%	1	(39)	0	0	2.00%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	501	0	1.00%	5	(506)	0	0	1.40%	0	0	0	
0937 LOCALLY PURCHASED FUEL	0	0	30.80%	0	109	109	0	42.30%	46	(34)	121	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	337	0	1.00%	3	383	723	0	1.40%	10	0	733	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

	<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>
0989 OTHER CONTRACTS	3,143	0	1.00%	31	(3,163)	11	0	1.40%	0	0	11
0998 OTHER COSTS	474	0	1.00%	5	(479)	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	10,857	0		109	(9,461)	1,505	0		65	317	1,887
9999 GRAND TOTAL	16,151	0		220	(3,664)	12,707	0		1,124	(1,418)	12,413

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

Provides funding for the training and operation of the Army Reserve's Echelons Above Brigade (EAB) units whose mission is to support operations required to establish and sustain a Corps' war-fighting ability. These units provide critical actionable intelligence, force protection, and area personnel and logistics support to Brigade Combat Teams (BCT). It also includes critical theater and national assets such as Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) and Chemical Contingency Mission Response Force (CCMRF) units/operations required to protect both deployed units and the homeland. It also finances the Army Reserve support of Psychological Operations forces and Military Police units providing force protection and internment support. Special training activities include maintaining highly sophisticated chemical and biological sensors, support to critical government agencies and vital civilian leadership, and deployable command and control equipment. Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs. Additionally, this SAG funds expenses for travel and transportation costs for unit training operations, other special training activities, and costs to operate Echelons Above Brigade headquarters.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve units at the Echelons Above Brigade (EAB) level. Included are chemical, engineer, medical, signal, finance, personnel service, military police, psychological operations, military intelligence, logistics, space support, and headquarters units.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ In Thousands):

		FY 2010					Normalized	
A. Program Elements		FY 2009 Actual	Budget Request	Amount	Percent	Appn	Current Estimate	FY 2011 Estimate
	CORP SUPPORT	\$498,931	\$468,288	\$0	0.00%	\$468,288	\$468,288	\$460,814
	SUBACTIVITY GROUP TOTAL	\$498,931	\$468,288	\$0	0.00%	\$468,288	\$468,288	\$460,814
						Change	Change	
						FY 10/FY 10	FY 10/FY 11	
B. Reconciliation Summary								
BASELINE FUNDING						\$468,288	\$468,288	
	Congressional Adjustments (Distributed)					0		
	Congressional Adjustments (Undistributed)					0		
	Adjustments to Meet Congressional Intent					0		
	Congressional Adjustments (General Provisions)					0		
SUBTOTAL APPROPRIATED AMOUNT						468,288		
	War Related and Disaster Supplemental Appropriation					86,881		
	X-Year Carryover					0		
	Fact-of-Life Changes (2010 to 2010 Only)					0		
SUBTOTAL BASELINE FUNDING						555,169		
	Anticipated Reprogramming (Requiring 1415 Actions)					0		
	Less: War Related and Disaster Supplemental Appropriation					(86,881)		
	Less: X-Year Carryover					0		
	Price Change						13,701	
	Functional Transfers						(27,142)	
	Program Changes						5,967	
NORMALIZED CURRENT ESTIMATE						\$468,288	\$460,814	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$468,288
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$468,288
2. War-Related and Disaster Supplemental Appropriations	\$86,881
a) Overseas Contingency Operations Supplemental Appropriation, 2010	\$86,881
1) Overseas Contingency Operations Supplemental Appropriation, 2010	\$86,881
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$555,169
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$555,169
5. Less: Emergency Supplemental Funding	\$(86,881)
a) Less: War Related and Disaster Supplemental Appropriation	\$(86,881)
Normalized FY 2010 Current Estimate	\$468,288
6. Price Change	\$13,701
7. Transfers.....	\$(27,142)
a) Transfers In	\$0
b) Transfers Out.....	\$(27,142)
1) Organizational Clothing and Individual Equipment (OCIE) Sustainment	\$(27,142)
Transfers resources to SAG 121 in support of OCIE. This transfer will standardize funding of OCIE for the Army and the Army Reserve in Force Readiness Operations Support.	

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

8. Program Increases	\$5,967
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$5,967
1) National Security Personnel System Conversion.....	\$884
Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act.	
2) Surface/Ground OPTEMPO	\$5,083
This increase reflects changes in ground OPTEMPO resulting from the Army's Modular Force Structure Initiative. Such changes require additional maintenance, repair parts and other supplies needed for unit training.	
9. Program Decreases	\$0
FY 2011 Budget Request	\$460,814

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources Ground OPTEMPO.

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>103,157</u>	<u>114,186</u>	<u>116,389</u>	<u>2,203</u>
Officer	9,785	14,871	14,738	(133)
Enlisted	93,372	99,315	101,651	2,336
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>4,671</u>	<u>4,574</u>	<u>4,572</u>	<u>(2)</u>
Officer	825	630	628	(2)
Enlisted	3,846	3,944	3,944	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>87,501</u>	<u>108,672</u>	<u>115,288</u>	<u>6,616</u>
Officer	9,927	12,328	14,805	2,477
Enlisted	77,574	96,344	100,483	4,139
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,450</u>	<u>4,623</u>	<u>4,573</u>	<u>(50)</u>
Officer	685	728	629	(99)
Enlisted	3,765	3,895	3,944	49
<u>Civilian FTEs (Total)</u>	<u>1,464</u>	<u>2,272</u>	<u>2,272</u>	<u>0</u>
U.S. Direct Hire	1,464	2,272	2,272	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,464	2,272	2,272	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,445	2,256	2,256	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>69</u>	<u>72</u>	<u>73</u>	<u>1</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

VI. OP-32A Line Items:

	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	101,041	0	3.90%	3,944	58,836	163,821	0	1.55%	2,535	5	166,361	
0103 WAGE BOARD	190	0	0.00%	0	(190)	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	
0199 TOTAL CIV PERSONNEL COMP	101,232	0		3,944	58,645	163,821	0		2,535	5	166,361	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	65,696	0	1.00%	657	(32,121)	34,232	0	1.40%	479	7,500	42,211	
0399 TOTAL TRAVEL	65,696	0		657	(32,121)	34,232	0		479	7,500	42,211	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	5,234	0	30.80%	1,612	3,328	10,174	0	42.30%	4,304	(1,127)	13,351	
0402 SERVICE FUEL	103	0	30.80%	32	(70)	65	0	42.30%	27	(20)	72	
0411 ARMY MANAGED SUPPLIES & MATERIALS	20,214	0	2.15%	435	13,872	34,521	0	4.51%	1,557	(27,021)	9,057	
0412 NAVY MANAGED SUPPLIES & MATERIALS	37	0	1.63%	1	(38)	0	0	3.23%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	3	0	0.92%	0	(2)	1	0	3.26%	0	0	1	
0415 DLA MANAGED SUPPLIES & MATERIALS	60,356	0	0.89%	537	(3,506)	57,387	0	2.07%	1,188	(408)	58,167	
0416 GSA MANAGED SUPPLIES & MATERIALS	7,375	0	1.00%	74	614	8,063	0	1.40%	113	0	8,176	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	93,322	0		2,691	14,198	110,211	0		7,189	(28,576)	88,824	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	10,458	0	2.15%	225	17,102	27,785	0	4.51%	1,253	97	29,135	
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	0	1	0	3.26%	0	0	1	
0506 DLA EQUIPMENT	10,283	0	1.76%	181	(5,431)	5,033	0	2.07%	104	(19)	5,118	
0507 GSA MANAGED EQUIPMENT	8,229	0	1.00%	82	(5,290)	3,021	0	1.40%	42	0	3,063	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	28,973	0		488	6,379	35,840	0		1,399	78	37,317	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	13,077	0	(8.23)%	(1,076)	(12,001)	0	0	(1.15)%	0	0	0	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	3	0	(2.99)%	0	(3)	0	0	2.70%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	70	0	(0.60)%	0	(69)	1	0	2.99%	0	0	1	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	27	0	(0.60)%	0	(27)	0	0	9.16%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	51	0	1.00%	1	(52)	0	0	1.40%	0	0	0	
0680 BUILDINGS MAINTENANCE FUND	81	0	4.43%	4	(85)	0	0	4.43%	0	0	0	

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

	<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	13,309	0		(1,071)	(12,237)	1	0		0	0	1
<u>TRANSPORTATION</u>											
0718 SDDC LINER OCEAN TRANSPORTATION	1	0	34.10%	0	(1)	0	0	(1.30)%	0	0	0
0771 COMMERCIAL TRANSPORTATION	15,321	0	1.20%	184	(8,458)	7,047	0	1.60%	113	0	7,160
0799 TOTAL TRANSPORTATION	15,322	0		184	(8,459)	7,047	0		113	0	7,160
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS	4,656	0	1.00%	47	(4,698)	5	0	1.40%	0	0	5
0915 RENTS (NON-GSA)	527	0	1.00%	5	(527)	5	0	1.40%	0	0	5
0917 POSTAL SERVICES (U.S.P.S.)	32	0	0.00%	0	(31)	1	0	0.00%	0	0	1
0920 SUPPLIES/MATERIALS (NON FUND)	55,685	0	1.00%	557	12,486	68,728	0	1.40%	962	0	69,690
0921 PRINTING AND REPRODUCTION	32	0	1.00%	0	(31)	1	0	1.40%	0	0	1
0922 EQUIPMENT MAINTENANCE BY CONTRACT	19,968	0	1.00%	200	(17,700)	2,468	0	1.40%	35	0	2,503
0923 FACILITY MAINTENANCE BY CONTRACT	1,253	0	2.00%	25	1,476	2,754	0	2.00%	55	0	2,809
0925 EQUIPMENT PURCHASES (NON FUND)	36,810	0	1.00%	368	(22,155)	15,023	0	1.40%	210	0	15,233
0930 OTHER DEPOT MAINTENANCE	5	0	1.00%	0	(5)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	32,396	0	1.00%	324	(25,507)	7,213	0	1.40%	101	144	7,458
0937 LOCALLY PURCHASED FUEL	118	0	30.80%	36	651	805	0	42.30%	341	(250)	896
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	13,205	0	1.00%	132	4,529	17,866	0	1.40%	250	(76)	18,040
0989 OTHER CONTRACTS	16,145	0	1.00%	161	(14,976)	1,330	0	1.40%	19	0	1,349
0998 OTHER COSTS	245	0	1.00%	2	690	937	0	1.40%	13	0	950
0999 TOTAL OTHER PURCHASES	181,077	0		1,857	(65,798)	117,136	0		1,986	(182)	118,940
9999 GRAND TOTAL	498,931	0		8,750	(39,393)	468,288	0		13,701	(21,175)	460,814

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

Provides funding for the training and operation of the Army Reserve's Theater Level Assets that directly support world-wide operations, deployable elements of the Army Service Component Command (ASCC) and Combatant Command headquarters. It supports world-wide information operations, Civil Affairs, actionable intelligence (including reach back capability) and criminal investigative support. Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs, travel, and transportation costs associated with unit training operations, other special training activities, and costs to operate at echelons above corps.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve units at Theater level and is composed of functional headquarters, subordinate Army commands such as theater sustainment, signal, logistics, medical, personnel support, military police, psychological operations, civil affairs, and information operations. These units support Army Service Component Command's (ASCC) and Combatant Command headquarters world-wide.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

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> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$163,892	\$152,439	\$0	0.00%	\$152,439	\$152,439	\$168,020	
SUBACTIVITY GROUP TOTAL	\$163,892	\$152,439	\$0	0.00%	\$152,439	\$152,439	\$168,020	
					<u>Change</u>	<u>Change</u>		
					<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
B. <u>Reconciliation Summary</u>								
BASELINE FUNDING					\$152,439	\$152,439		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					152,439			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING					152,439			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						6,129		
Functional Transfers						(7,783)		
Program Changes						17,235		
NORMALIZED CURRENT ESTIMATE					\$152,439	\$168,020		

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$152,439
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$152,439
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$152,439
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$152,439
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$152,439
6. Price Change	\$6,129
7. Transfers.....	\$(7,783)
a) Transfers In	\$0
b) Transfers Out.....	\$(7,783)
1) Organizational Clothing and Individual Equipment (OCIE) Sustainment	\$(7,783)
Transfers resources to SAG 121 in support of OCIE. This transfer will standardize funding of OCIE for the Army and the Army Reserve in Force Readiness Operations Support.	
8. Program Increases	\$17,235
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

c) Program Growth in FY 2011		\$17,235
1) National Security Personnel System Conversion		\$463
Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act.		
2) Surface/Ground OPTEMPO		\$16,772
This increase reflects changes in ground OPTEMPO resulting from the Army's Modular Force Structure Initiative converting non-deployable structure to operational forces. It provides for additional maintenance, repair parts, fuel and other supplies needed for unit training. This also reflects additional support equipment and maintenance costs for Army Reserve psychological and civil affairs operations. Equipment increases support communication operations to include Single Channel Ground to Air Radio System (SINCGARS) and Global Positioning Systems (GPS).		
9. Program Decreases		\$0
FY 2011 Budget Request		\$168,020

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources the Ground OPTEMPO.

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	25,812	14,008	14,032	24
Officer	7,490	5,385	5,397	12
Enlisted	18,322	8,623	8,635	12
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,971	3,182	3,182	0
Officer	661	809	809	0
Enlisted	2,310	2,373	2,373	0
<u>Reserve Drill Strength (A/S) (Total)</u>	31,116	19,911	14,020	(5,891)
Officer	7,773	6,438	5,391	(1,047)
Enlisted	23,343	13,473	8,629	(4,844)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,317	3,077	3,182	105
Officer	963	735	809	74
Enlisted	2,354	2,342	2,373	31
<u>Civilian FTEs (Total)</u>	1,172	1,262	1,262	0
U.S. Direct Hire	1,171	1,262	1,262	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,171	1,262	1,262	0
Foreign National Indirect Hire	1	0	0	0
(Military Technician Included Above (Memo))	1,151	1,219	1,219	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	70	72	74	2

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

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	81,988	0	2.69%	2,202	7,271	91,461	0	1.55%	1,414	2	92,877	
0103 WAGE BOARD	231	0	0.00%	0	(231)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	82,219	0		2,202	7,040	91,461	0		1,414	2	92,877	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	12,121	0	1.00%	121	(2,469)	9,773	0	1.40%	137	844	10,754	
0399 TOTAL TRAVEL	12,121	0		121	(2,469)	9,773	0		137	844	10,754	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	2,731	0	30.80%	841	4,750	8,322	0	42.30%	3,520	(2,067)	9,775	
0402 SERVICE FUEL	93	0	30.80%	29	(113)	9	0	42.30%	4	(3)	10	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,548	0	2.15%	55	99	2,702	0	4.51%	122	(2,379)	445	
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	1.63%	0	9	9	0	3.23%	0	2	11	
0415 DLA MANAGED SUPPLIES & MATERIALS	14,938	0	0.89%	133	(6,954)	8,117	0	2.07%	168	(3,578)	4,707	
0416 GSA MANAGED SUPPLIES & MATERIALS	1,685	0	1.00%	17	(626)	1,076	0	1.40%	15	252	1,343	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	21,995	0		1,075	(2,835)	20,235	0		3,829	(7,773)	16,291	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	4,380	0	2.15%	94	(2,560)	1,914	0	4.51%	86	389	2,389	
0503 NAVY EQUIPMENT	0	0	2.03%	0	5	5	0	3.23%	0	0	5	
0505 AIR FORCE EQUIPMENT	0	0	(1.14)%	0	2	2	0	3.26%	0	0	2	
0506 DLA EQUIPMENT	2,679	0	1.76%	47	(1,336)	1,390	0	2.07%	29	315	1,734	
0507 GSA MANAGED EQUIPMENT	1,747	0	1.00%	17	(303)	1,461	0	1.40%	20	354	1,835	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	8,806	0		158	(4,192)	4,772	0		135	1,058	5,965	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	(8.23)%	0	222	222	0	(1.15)%	(3)	31	250	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	71	0	(0.60)%	0	(63)	8	0	2.99%	0	1	9	
0637 NAVAL SHIPYARDS	5	0	0.00%	0	25	30	0	0.00%	0	3	33	
0679 COST REIMBURSABLE PURCHASES	35	0	1.00%	0	(35)	0	0	1.40%	0	0	0	
0680 BUILDINGS MAINTENANCE FUND	1	0	4.43%	0	(1)	0	0	4.43%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	112	0		0	148	260	0		(3)	35	292	
<u>TRANSPORTATION</u>												

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 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>
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	34.10%	0	3	3	0	(1.30)%	0	1	4
0771 COMMERCIAL TRANSPORTATION	1,482	0	1.20%	18	1,479	2,979	0	1.60%	48	714	3,741
0799 TOTAL TRANSPORTATION	1,482	0		18	1,482	2,982	0		48	715	3,745
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	0	0	1.00%	0	1	1	0	1.40%	0	0	1
0914 PURCHASED COMMUNICATIONS	191	0	1.00%	2	(35)	158	0	1.40%	2	16	176
0915 RENTS (NON-GSA)	0	0	1.00%	0	215	215	0	1.40%	3	24	242
0917 POSTAL SERVICES (U.S.P.S.)	36	0	0.00%	0	83	119	0	0.00%	0	14	133
0920 SUPPLIES/MATERIALS (NON FUND)	5,513	0	1.00%	55	1,133	6,701	0	1.40%	94	2,277	9,072
0921 PRINTING AND REPRODUCTION	3	0	1.00%	0	6	9	0	1.40%	0	2	11
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,168	0	1.00%	12	(893)	287	0	1.40%	4	33	324
0923 FACILITY MAINTENANCE BY CONTRACT	23	0	2.00%	0	1,616	1,639	0	2.00%	33	399	2,071
0925 EQUIPMENT PURCHASES (NON FUND)	9,446	0	1.00%	94	(5,175)	4,365	0	1.40%	61	1,094	5,520
0928 SHIP MAINTENANCE BY CONTRACT	3	0	1.00%	0	(3)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	63	0	1.00%	1	(64)	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	14	0	30.80%	4	569	587	0	42.30%	248	(200)	635
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	10,443	0	1.00%	104	(2,850)	7,697	0	1.40%	108	5,837	13,642
0989 OTHER CONTRACTS	9,872	0	1.00%	99	(8,826)	1,145	0	1.40%	16	4,070	5,231
0991 FOREIGN CURRENCY VARIANCE	1	0	1.00%	0	(1)	0	0	1.40%	0	0	0
0998 OTHER COSTS	381	0	1.00%	3	(351)	33	0	1.40%	0	1,005	1,038
0999 TOTAL OTHER PURCHASES	37,157	0		374	(14,575)	22,956	0		569	14,571	38,096
9999 GRAND TOTAL	163,892	0		3,948	(15,401)	152,439	0		6,129	9,452	168,020

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

Provides funding for the training and operation required to maintain readiness in Army Reserve's Land Forces operation and support activity and all organic forces associated with those units. This SAG includes Contract Logistics Support (CLS) providing both ground and aviation maintenance support, airfield services, and fixed wing simulator services. Additionally, this SAG funds force training at the Combat Training Centers (CTCs), which include the National Training Center (NTC), the Joint Readiness Training Center (JRTC), the Joint Multi-National Training Center, and the Joint Air Guard Center of Excellence (JAGCE). Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs. Additionally, this SAG funds expenses for travel, and transportation costs associated with unit training operations, other special training activities, and costs for operational and functional command & regional support command headquarters. Also included is the payment for Civilian Injury and Illness Compensation.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve Land Forces, mobilization and training operations support units, activities and headquarters including civilian manpower authorizations.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

III. Financial Summary (\$ In Thousands):

		FY 2010					Normalized	
A. Program Elements	FY 2009	Budget	Amount	Percent	Appn	Current	FY 2011	
	Actual	Request				Estimate	Estimate	
LAND FORCES OPERATIONS SUPPORT	\$591,501	\$520,420	\$(6,792)	(1.31)%	\$513,628	\$513,628	\$555,944	
SUBACTIVITY GROUP TOTAL	\$591,501	\$520,420	\$(6,792)	(1.31)%	\$513,628	\$513,628	\$555,944	
					Change	Change		
					FY 10/FY 10	FY 10/FY 11		
B. Reconciliation Summary					\$520,420	\$513,628		
BASELINE FUNDING					0			
Congressional Adjustments (Distributed)					(3,500)			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					<u>(3,292)</u>			
Congressional Adjustments (General Provisions)					513,628			
SUBTOTAL APPROPRIATED AMOUNT					513,628			
War Related and Disaster Supplemental Appropriation					40,675			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					<u>0</u>			
SUBTOTAL BASELINE FUNDING					554,303			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					(40,675)			
Less: X-Year Carryover					0			
Price Change						11,283		
Functional Transfers						(8,508)		
Program Changes						<u>39,541</u>		
NORMALIZED CURRENT ESTIMATE					\$513,628	\$555,944		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$520,420
1. Congressional Adjustments	\$(6,792)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(3,500)
1) Reduction Due to Historic Under Execution.....	\$(3,500)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(3,292)
1) Savings from Revised Economic Assumptions.....	\$(3,292)
FY 2010 Appropriated Amount	\$513,628
2. War-Related and Disaster Supplemental Appropriations	\$40,675
a) Overseas Contingency Operations Supplemental Appropriation, 2010	\$40,675
1) Overseas Contingency Operations Supplemental Appropriation, 2010	\$40,675
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$554,303
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$554,303
5. Less: Emergency Supplemental Funding	\$(40,675)
a) Less: War Related and Disaster Supplemental Appropriation	\$(40,675)
Normalized FY 2010 Current Estimate	\$513,628

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

6. Price Change		\$11,283
7. Transfers.....		\$(8,508)
a) Transfers In		\$0
b) Transfers Out.....		\$(8,508)
1) Joint Base McGuire-Dix-Lakehurst (MDL)	\$(287)	
Transfers workman's compensation resources in support of Fort Dix to the Air Force to support Joint Base McGuire-Dix-Lakehurst (MDL) in accordance Base Realignment and Closure Act of 2005.		
2) Organizational Clothing and Individual Equipment (OCIE) Sustainment	\$(8,221)	
Transfers resources to SAG 121 in support of OCIE. This transfer will standardize funding of OCIE for the Army and the Army Reserve in Force Readiness Operations Support.		
8. Program Increases		\$39,566
a) Annualization of New FY 2010 Program		\$0
b) One-Time FY 2011 Costs		\$0
c) Program Growth in FY 2011		\$39,566
1) Civilian Insourcing Increase	\$247	
The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
2) National Security Personnel System Conversion.....	\$1,813	
Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act.		
3) Surface/Ground OPTEMPO	\$37,506	
This increase supports maintenance and equipment costs for modularity force structure initiatives. This includes approximately 26,000 additional equipment to include 4,000 wheeled vehicles, 17,000 electronic devices, and 5,000 generators, medical/dental, and forklift systems. Also, funds equipment maintenance for units that provide tactical vehicle maintenance support to all of the units and activities funded within OPTEMPO.		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

9. Program Decreases		\$(25)
a) One-Time FY 2010 Costs		\$0
b) Annualization of FY 2010 Program Decreases		\$0
c) Program Decreases in FY 2011		\$(25)
1) Contract Reduction Insourcing		\$(14)
The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
2) Contract Time & Material Reduction		\$(11)
Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission.		
FY 2011 Budget Request		\$555,944

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	44,563	42,649	40,522	(2,127)
Officer	9,065	6,944	8,215	1,271
Enlisted	35,498	35,705	32,307	(3,398)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,681	2,285	2,285	0
Officer	741	842	842	0
Enlisted	1,940	1,443	1,443	0
<u>Reserve Drill Strength (A/S) (Total)</u>	55,766	43,607	41,586	(2,021)
Officer	9,416	8,005	7,580	(425)
Enlisted	46,350	35,602	34,006	(1,596)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,677	2,484	2,285	(199)
Officer	727	792	842	50
Enlisted	1,950	1,692	1,443	(249)
<u>Civilian FTEs (Total)</u>	5,103	5,827	5,847	20
U.S. Direct Hire	5,103	5,827	5,847	20
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,103	5,827	5,847	20
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,889	5,254	5,254	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	75	74	75	1

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

VI. OP-32A Line Items:

	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	200,360	0	2.44%	4,891	(2,005)	203,246	0	1.55%	3,155	499	206,900	
0103 WAGE BOARD	178,274	0	3.55%	6,327	37,861	222,462	0	1.70%	3,789	1,008	227,259	
0111 DISABILITY COMPENSATION	3,977	0	0.00%	0	175	4,152	0	0.00%	0	(26)	4,126	
0199 TOTAL CIV PERSONNEL COMP	382,611	0		11,218	36,031	429,860	0		6,944	1,481	438,285	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	17,984	0	1.00%	180	(9,907)	8,257	0	1.40%	116	837	9,210	
0399 TOTAL TRAVEL	17,984	0		180	(9,907)	8,257	0		116	837	9,210	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	1,911	0	30.80%	589	3,526	6,026	0	42.30%	2,549	(122)	8,453	
0402 SERVICE FUEL	10	0	30.80%	3	611	624	0	42.30%	264	62	950	
0411 ARMY MANAGED SUPPLIES & MATERIALS	5,353	0	2.15%	115	(2,580)	2,888	0	4.51%	130	(1,305)	1,713	
0412 NAVY MANAGED SUPPLIES & MATERIALS	19	0	1.63%	0	(19)	0	0	3.23%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	13,924	0	0.89%	124	(9,036)	5,012	0	2.07%	104	6,463	11,579	
0416 GSA MANAGED SUPPLIES & MATERIALS	2,189	0	1.00%	22	824	3,035	0	1.40%	42	1,458	4,535	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	23,406	0		853	(6,674)	17,585	0		3,089	6,556	27,230	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	762	0	2.15%	16	5,707	6,485	0	4.51%	292	868	7,645	
0506 DLA EQUIPMENT	943	0	1.76%	17	(529)	431	0	2.07%	9	229	669	
0507 GSA MANAGED EQUIPMENT	3,925	0	1.00%	39	69	4,033	0	1.40%	56	626	4,715	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5,630	0		72	5,247	10,949	0		357	1,723	13,029	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	281	0	(8.23)%	(23)	727	985	0	(1.15)%	(11)	372	1,346	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	14	0	(2.99)%	0	(10)	4	0	2.70%	0	1	5	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	236	0	(0.60)%	(1)	(235)	0	0	2.99%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	531	0		(24)	482	989	0		(11)	373	1,351	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	7,465	0	1.20%	90	(4,564)	2,991	0	1.60%	48	173	3,212	
0799 TOTAL TRANSPORTATION	7,465	0		90	(4,564)	2,991	0		48	173	3,212	

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 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>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	193	0	1.00%	2	(189)	6	0	1.40%	0	2	8
0914 PURCHASED COMMUNICATIONS	708	0	1.00%	7	(534)	181	0	1.40%	3	424	608
0915 RENTS (NON-GSA)	1	0	1.00%	0	295	296	0	1.40%	4	107	407
0917 POSTAL SERVICES (U.S.P.S.)	43	0	0.00%	0	(36)	7	0	0.00%	0	2	9
0920 SUPPLIES/MATERIALS (NON FUND)	31,016	0	1.00%	310	(28,627)	2,699	0	1.40%	38	5,530	8,267
0921 PRINTING AND REPRODUCTION	11	0	1.00%	0	(11)	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	24,991	0	1.00%	250	(15,501)	9,740	0	1.40%	136	1,984	11,860
0923 FACILITY MAINTENANCE BY CONTRACT	10,923	0	2.00%	218	(9,864)	1,277	0	2.00%	26	122	1,425
0925 EQUIPMENT PURCHASES (NON FUND)	8,188	0	1.00%	82	(4,491)	3,779	0	1.40%	53	2,424	6,256
0932 MGMT & PROFESSIONAL SPT SVCS	34,201	0	1.00%	342	(19,443)	15,100	0	1.40%	211	1,051	16,362
0937 LOCALLY PURCHASED FUEL	57	0	30.80%	18	244	319	0	42.30%	135	338	792
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,247	0	1.00%	82	(7,228)	1,101	0	1.40%	15	690	1,806
0989 OTHER CONTRACTS	(738)	0	1.00%	(7)	2,317	1,572	0	1.40%	22	8,386	9,980
0998 OTHER COSTS	36,033	0	1.00%	360	(29,473)	6,920	0	1.40%	97	(1,170)	5,847
0999 TOTAL OTHER PURCHASES	153,874	0		1,664	(112,541)	42,997	0		740	19,890	63,627
9999 GRAND TOTAL	591,501	0		14,053	(91,926)	513,628	0		11,283	31,033	555,944

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

Provides funding for the training and operation required to maintain readiness in Army Reserve aviation units all organic forces associated with those units. Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs, travel, and transportation costs associated with unit training operations, other special training activities, and costs to operate aviation tactical headquarters. Unit size is expressed in the number of air crews flying while training levels are expressed as Operating Tempo (OPTEMPO) in terms of hours flown, per air crew, per month.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve's aviation assets. It also includes Combat Aviation Brigades (CAB), Echelon Above Brigade (EAB) aviation, Theater aviation, and all aviation support and aviation maintenance support associated with these units and associated headquarters.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

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>Estimate</u>	<u>Estimate</u>	
AVIATION ASSETS	\$59,645	\$61,063	\$0	0.00%	\$61,063	\$61,063	\$70,378	
SUBACTIVITY GROUP TOTAL	\$59,645	\$61,063	\$0	0.00%	\$61,063	\$61,063	\$70,378	
				<u>Change</u>			<u>Change</u>	
				<u>FY 10/FY 10</u>			<u>FY 10/FY 11</u>	
BASELINE FUNDING				\$61,063			\$61,063	
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				61,063				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2010 to 2010 Only)				0				
SUBTOTAL BASELINE FUNDING				61,063				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change							2,075	
Functional Transfers							(714)	
Program Changes							7,954	
NORMALIZED CURRENT ESTIMATE				\$61,063			\$70,378	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$61,063
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$61,063
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$61,063
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$61,063
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$61,063
6. Price Change	\$2,075
7. Transfers.....	\$(714)
a) Transfers In	\$0
b) Transfers Out.....	\$(714)
1) Organizational Clothing and Individual Equipment (OCIE) Sustainment	\$(714)
Transfers resources to SAG 121 in support of OCIE. This transfer will standardize funding of OCIE for the Army and the Army Reserve in Force Readiness Operations Support.	
8. Program Increases	\$7,954
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

c) Program Growth in FY 2011	\$7,954
1) Air OPTEMPO	\$7,887
The increase reflects Air OPTEMPO additional levels of maintenance and repair parts in support of new UH-60 Medical Evacuation (MEDEVAC) units.	
2) National Security Personnel System Conversion	\$67
Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act.	
9. Program Decreases	\$0
FY 2011 Budget Request	\$70,378

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources Army Reserve Flying Hour Program

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

*FY 2010 excludes Overseas Contingency Operation funding provided
in the Department of Defense Appropriation Act of 2010.*

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	2,745	3,367	3,489	122
Officer	587	707	750	43
Enlisted	2,158	2,660	2,739	79
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	377	383	383	0
Officer	188	195	195	0
Enlisted	189	188	188	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,373	3,056	3,429	373
Officer	294	647	729	82
Enlisted	1,079	2,409	2,700	291
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	189	381	383	2
Officer	94	192	195	3
Enlisted	95	189	188	(1)
<u>Civilian FTEs (Total)</u>	0	88	88	0
U.S. Direct Hire	0	88	88	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	88	88	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	83	83	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	73	74	1

Personnel Summary Explanation:

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

VI. OP-32A Line Items:

	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	0	0	0.00%	152	6,244	6,396	0	1.55%	99	0	6,495	
0199 TOTAL CIV PERSONNEL COMP	0	0		152	6,244	6,396	0		99	0	6,495	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	2,733	0	1.00%	27	(2,760)	0	0	1.40%	0	0	0	
0399 TOTAL TRAVEL	2,733	0		27	(2,760)	0	0		0	0	0	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	7,814	0	30.80%	2,407	(7,872)	2,349	0	42.30%	994	3,331	6,674	
0402 SERVICE FUEL	143	0	30.80%	44	55	242	0	42.30%	102	112	456	
0411 ARMY MANAGED SUPPLIES & MATERIALS	33,249	0	2.15%	715	(33,426)	538	0	4.51%	24	(513)	49	
0412 NAVY MANAGED SUPPLIES & MATERIALS	40	0	1.63%	1	(41)	0	0	3.23%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	13,006	0	0.89%	116	6,993	20,115	0	2.07%	416	1,280	21,811	
0416 GSA MANAGED SUPPLIES & MATERIALS	262	0	1.00%	3	2,393	2,658	0	1.40%	37	190	2,885	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	54,514	0		3,286	(31,898)	25,902	0		1,573	4,400	31,875	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	346	0	2.15%	7	(353)	0	0	4.51%	0	0	0	
0506 DLA EQUIPMENT	151	0	1.76%	3	(154)	0	0	2.07%	0	0	0	
0507 GSA MANAGED EQUIPMENT	91	0	1.00%	1	(92)	0	0	1.40%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	588	0		11	(599)	0	0		0	0	0	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	242	0	1.20%	3	(245)	0	0	1.60%	0	0	0	
0799 TOTAL TRANSPORTATION	242	0		3	(245)	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	8	0	1.00%	0	(8)	0	0	1.40%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	2,626	0	1.00%	26	20,257	22,909	0	1.40%	321	2,337	25,567	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	9	0	1.00%	0	(9)	0	0	1.40%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	422	0	1.00%	4	512	938	0	1.40%	13	65	1,016	
0929 AIRCRAFT REWORKS BY CONTRACT	9	0	1.00%	0	(9)	0	0	1.40%	0	0	0	
0934 ENGINEERING & TECHNICAL SERVICES	2	0	1.00%	0	(2)	0	0	1.40%	0	0	0	
0937 LOCALLY PURCHASED FUEL	292	0	30.80%	90	(382)	0	0	42.30%	0	0	0	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation 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>
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	(2,000)	0	1.00%	(20)	6,938	4,918	0	1.40%	69	438	5,425
0989 OTHER CONTRACTS	146	0	1.00%	1	(147)	0	0	1.40%	0	0	0
0998 OTHER COSTS	54	0	1.00%	0	(54)	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	1,568	0		101	27,096	28,765	0		403	2,840	32,008
9999 GRAND TOTAL	59,645	0		3,580	(2,162)	61,063	0		2,075	7,240	70,378

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

Provides funding for the support of key activities essential to the training and operational readiness of Land Forces. Such training support includes operation of The Army School System (TASS) Training Centers for initial skills training attendance, military occupational specialty (MOS) qualification, professional development qualification, leader training for Battle Command Training Centers, medical training at Medical Regional Training Sites and Tuition Assistance. Operational readiness support includes Medical and Dental Readiness programs, Organizational Clothing and Individual Equipment (OCIE) sustainment, military construction planning & design and support to all Army Reserve training ranges.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve force training support, professional and skill training, training area management and operations including subsistence support, reserve readiness support comprising of medical and dental programs and sustainment to organization clothing and individual equipment.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

III. Financial Summary (\$ In Thousands):

		FY 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> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	
FORCE READINESS OPERATIONS SUPPORT	\$272,048	\$290,443	\$0	0.00%	\$290,443	\$290,443	\$391,326	
SUBACTIVITY GROUP TOTAL	\$272,048	\$290,443	\$0	0.00%	\$290,443	\$290,443	\$391,326	
					<u>Change</u>	<u>Change</u>		
					<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING					\$290,443	\$290,443		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					290,443			
War Related and Disaster Supplemental Appropriation					21,270			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING					311,713			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					(21,270)			
Less: X-Year Carryover					0			
Price Change							5,869	
Functional Transfers							45,273	
Program Changes							49,741	
NORMALIZED CURRENT ESTIMATE					\$290,443	\$391,326		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$290,443
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$290,443
2. War-Related and Disaster Supplemental Appropriations	\$21,270
a) Overseas Contingency Operations Supplemental Appropriation, 2010	\$21,270
1) Overseas Contingency Operations Supplemental Appropriation, 2010	\$21,270
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$311,713
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$311,713
5. Less: Emergency Supplemental Funding	\$(21,270)
a) Less: War Related and Disaster Supplemental Appropriation	\$(21,270)
Normalized FY 2010 Current Estimate	\$290,443
6. Price Change	\$5,869
7. Transfers.....	\$45,273
a) Transfers In	\$45,273
1) Organizational Clothing and Individual Equipment (OCIE) Sustainment	\$45,273
Transfers resources to SAG 121 in support of OCIE. This transfer will standardize funding of OCIE for the Army and the Army Reserve in Force Readiness Operations Support.	
8. Program Increases	\$49,906

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness

Detail by Subactivity Group 121: Force Readiness Operations Support

a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$49,906
1) Civilian Insourcing Increase	\$1,662
The Army has been proactive and is expanding an established program to evaluate government functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
2) Medical and Dental Readiness	\$40,788
This program provides support for physical examinations; HIV draws; routine immunizations; contracts for medical and dental readiness, as well as, health promotion programs. Increased funding supports the implementation of the annual Periodic Health Assessment (PHA), and the enhanced dental readiness program. The PHA replaces the five year physical exam, in an effort to maximize the health of the force. Increased funding also supports PHA and immunizations for the Individual Ready Reserve (IRR).	
3) National Security Personnel System Conversion	\$197
Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act.	
4) Training Range Support	\$5,907
Provides for the operation and maintenance support for Military Construction, Army Reserve (MCAR) funded training ranges at Army Reserve facilities and installations. This initiative provides for environmental documentation, information systems, furniture, and collateral equipment in synchronization with the MCAR construction schedule. Also provides resources for unspecified minor construction projects, planning and design of military training range projects, and the establishment of standard facility designs.	
5) Tuition Assistance	\$1,352
This program provides tuition assistance for post-secondary education, graduate, and certificate program courses for Soldiers. This program is very popular among Soldiers who are pursuing both personal and professional self-development goals. The program plays a vital role in a Reservist's career because it enhances promotional opportunities. Increased funding supports over 700 additional Soldiers taking advantage of this benefit.	
9. Program Decreases	\$(165)
a) One-Time FY 2010 Costs	\$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness

Detail by Subactivity Group 121: Force Readiness Operations Support

b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$(165)
1) Contract Reduction Insourcing	\$(98)
The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
2) Contract Time & Material Reduction	\$(67)
Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission.	
FY 2011 Budget Request	\$391,326

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

Duty MOS Qualification Training	FY2009	FY2010	FY2011
Officer	2,006	2,454	2,221
Enlisted	17,141	15,082	23,071
All-Functional Additional Skill Producing School	3,407	2,359	2,863
Number of DMOSQ Soldiers Trained	22,554	19,895	28,155
Professional Development Education Training	FY2009	FY2010	FY2011
Officer	4,448	4,977	4,620
Enlisted	25,476	17,173	22,425
All-Functional Training	16,479	15,267	15,415
Number of PDE Soldiers Trained	46,403	37,417	42,460
Medical and Dental Readiness	FY2009	FY2010	FY2011
Fully Medically Ready (FMR)	45%	45%	65%
Periodic Health Assessment (PHA)	75%	75%	85%
Dental Readiness Classification (DRC)	64%	65%	80%

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>139</u>	<u>204</u>	<u>204</u>	<u>0</u>
Officer	71	135	128	(7)
Enlisted	68	69	76	7
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,650</u>	<u>2,689</u>	<u>2,689</u>	<u>0</u>
Officer	1,547	1,492	1,492	0
Enlisted	1,103	1,197	1,197	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>81</u>	<u>172</u>	<u>205</u>	<u>33</u>
Officer	47	103	132	29
Enlisted	34	69	73	4
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,636</u>	<u>2,670</u>	<u>2,689</u>	<u>19</u>
Officer	1,536	1,520	1,492	(28)
Enlisted	1,100	1,150	1,197	47
<u>Civilian FTEs (Total)</u>	<u>195</u>	<u>332</u>	<u>410</u>	<u>78</u>
U.S. Direct Hire	193	298	376	78
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	193	298	376	78
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	43	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	2	34	34	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>126</u>	<u>68</u>	<u>70</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

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	22,890	0	2.42%	555	(3,061)	20,384	0	1.95%	397	3,046	23,827	
0103 WAGE BOARD	1,758	0	3.19%	56	234	2,048	0	3.96%	81	2,784	4,913	
0199 TOTAL CIV PERSONNEL COMP	24,648	0		611	(2,827)	22,432	0		478	5,830	28,740	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	29,930	0	1.00%	299	3,881	34,110	0	1.40%	478	20,035	54,623	
0399 TOTAL TRAVEL	29,930	0		299	3,881	34,110	0		478	20,035	54,623	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	338	0	30.80%	104	1,691	2,133	0	42.30%	902	(363)	2,672	
0402 SERVICE FUEL	1	0	30.80%	0	23	24	0	42.30%	10	(3)	31	
0411 ARMY MANAGED SUPPLIES & MATERIALS	(940)	0	2.15%	(20)	9,656	8,696	0	4.51%	392	41,860	50,948	
0415 DLA MANAGED SUPPLIES & MATERIALS	2,155	0	0.89%	19	(14)	2,160	0	2.07%	45	5,771	7,976	
0416 GSA MANAGED SUPPLIES & MATERIALS	432	0	1.00%	4	1,973	2,409	0	1.40%	34	569	3,012	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,986	0		107	13,329	15,422	0		1,383	47,834	64,639	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	257	0	2.15%	6	8,229	8,492	0	4.51%	383	(2,613)	6,262	
0503 NAVY EQUIPMENT	1	0	2.03%	0	(1)	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	96	0	1.76%	2	1,034	1,132	0	2.07%	23	262	1,417	
0507 GSA MANAGED EQUIPMENT	754	0	1.00%	8	8,467	9,229	0	1.40%	129	(5,393)	3,965	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,109	0		16	17,728	18,853	0		535	(7,744)	11,644	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	(8.23)%	0	616	616	0	(1.15)%	(7)	162	771	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	2,939	0	(0.60)%	(18)	3,806	6,727	0	2.99%	201	1,489	8,417	
0679 COST REIMBURSABLE PURCHASES	458	0	1.00%	5	(463)	0	0	1.40%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,397	0		(13)	3,959	7,343	0		194	1,651	9,188	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	153	0	1.20%	2	1,380	1,535	0	1.60%	25	360	1,920	
0799 TOTAL TRANSPORTATION	153	0		2	1,380	1,535	0		25	360	1,920	

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness 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>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	26	0	1.00%	0	(18)	8	0	1.40%	0	2	10
0914 PURCHASED COMMUNICATIONS	763	0	1.00%	8	(270)	501	0	1.40%	7	120	628
0915 RENTS (NON-GSA)	97	0	1.00%	1	778	876	0	1.40%	12	208	1,096
0917 POSTAL SERVICES (U.S.P.S.)	24	0	0.00%	0	154	178	0	0.00%	0	45	223
0920 SUPPLIES/MATERIALS (NON FUND)	7,180	0	1.00%	72	4,975	12,227	0	1.40%	171	4,203	16,601
0921 PRINTING AND REPRODUCTION	64	0	1.00%	1	778	843	0	1.40%	12	198	1,053
0922 EQUIPMENT MAINTENANCE BY CONTRACT	34	0	1.00%	0	2,684	2,718	0	1.40%	38	649	3,405
0923 FACILITY MAINTENANCE BY CONTRACT	6,192	0	2.00%	124	(2,019)	4,297	0	2.00%	86	1,000	5,383
0925 EQUIPMENT PURCHASES (NON FUND)	9,469	0	1.00%	95	7,068	16,632	0	1.40%	233	10,234	27,099
0930 OTHER DEPOT MAINTENANCE	19	0	1.00%	0	(19)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	20,623	0	1.00%	206	(15,099)	5,730	0	1.40%	80	760	6,570
0933 STUDIES, ANALYSIS, & EVALUATIONS	510	0	1.00%	5	(515)	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	6	0	30.80%	2	193	201	0	42.30%	85	(35)	251
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,412	0	1.00%	94	62,390	71,896	0	1.40%	1,007	4,608	77,511
0989 OTHER CONTRACTS	148,976	0	1.00%	1,490	(76,763)	73,703	0	1.40%	1,032	5,431	80,166
0998 OTHER COSTS	7,430	0	1.00%	74	(6,566)	938	0	1.40%	13	(375)	576
0999 TOTAL OTHER PURCHASES	210,825	0		2,172	(22,249)	190,748	0		2,776	27,048	220,572
9999 GRAND TOTAL	272,048	0		3,194	15,201	290,443	0		5,869	95,014	391,326

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

Resources provide Direct Support/General Support (DS/GS) services necessary to maintain safety and mission readiness for the centrally managed fixed wing aircraft fleet. Funding sustains the current Standard Army Management Information Systems (STAMIS) and logistics automated systems. Provide resources for long-haul command and control communications to support the Defense Communications Systems (DCS), Defense Switched Network (DSN), Defense Information Services Network (DISN), Non-secure Internet Protocol Router Network (NIPRNET), Secret Network Protocol Router Network (SIPRNET) and other dedicated voice and data circuits. Funding provides support to the sustainment and modernization of reserve component automation systems. Provides support in the analysis, design, programming, and operation and maintenance of information technology systems to provide automation support, services and associated supplies, equipment, and other costs necessary for the support of information technology mission data processing facilities.

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

III. Financial Summary (\$ In Thousands):

		FY 2010					Normalized	
A. Program Elements	FY 2009	Budget				Current	FY 2011	
	Actual	Request	Amount	Percent	Appn	Estimate	Estimate	
LAND FORCES SYSTEMS READINESS	\$128,301	\$106,569	\$0	0.00%	\$106,569	\$106,569	\$108,093	
SUBACTIVITY GROUP TOTAL	\$128,301	\$106,569	\$0	0.00%	\$106,569	\$106,569	\$108,093	
					Change	Change		
					FY 10/FY 10	FY 10/FY 11		
B. Reconciliation Summary					\$106,569	\$106,569		
BASELINE FUNDING					0			
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					106,569			
War Related and Disaster Supplemental Appropriation					17,500			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING					124,069			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					(17,500)			
Less: X-Year Carryover					0			
Price Change							803	
Functional Transfers							0	
Program Changes							721	
NORMALIZED CURRENT ESTIMATE					\$106,569	\$108,093		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$106,569
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$106,569
2. War-Related and Disaster Supplemental Appropriations	\$17,500
a) Overseas Contingency Operations Supplemental Appropriation, 2010	\$17,500
1) Overseas Contingency Operations Supplemental Appropriation, 2010	\$17,500
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$124,069
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$124,069
5. Less: Emergency Supplemental Funding	\$(17,500)
a) Less: War Related and Disaster Supplemental Appropriation	\$(17,500)
Normalized FY 2010 Current Estimate	\$106,569
6. Price Change	\$803
7. Transfers.....	\$0
8. Program Increases	\$12,716
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011.....	\$12,716

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

1) Aircraft Life Cycle Support \$3,382

This program provides scheduled maintenance such as engine replacement/overhaul, hot section inspection, strip and paint aircraft, aircraft condition inspection, prop overhaul, landing gear overhaul, and aircraft improvements. The Army Reserve's fleet consists of 40 fixed wing aircraft composed of two different model aircraft with scheduled maintenance determined by model, age and hours flown. Increased funding reflects the additional scheduled maintenance items including engine overhauls.

2) Logistics Automation \$4,302

This initiative supports the continued fielding and sustainment of logistics Standard Army Management Information Systems (STAMIS) supporting supply requisitioning, property accountability, asset visibility and equipment readiness. Increased funding provides for training in support of equipment fielding and operation of additional Standard Army Retail Supply System (SARSS) sites.

3) Reserve Component Automation System (RCAS) \$5,032

This program supports the Army Reserve's portion of the automated information system that provides the Army Reserve Component the capability to administer, manage, and mobilize Soldiers more effectively. Increased funding is a result of the implementation of enterprise-wide system enhancements and tools.

9. Program Decreases \$(11,995)

a) One-Time FY 2010 Costs \$0

b) Annualization of FY 2010 Program Decreases \$0

c) Program Decreases in FY 2011 \$(11,995)

1) Secure Communications Capabilities \$(11,995)

Provides secure communication capabilities via Secure Internet Protocol Network (SIPRNET) and bandwidth to Army Reserve units. The Army Reserve transformation to an operational reserve requires providing secure communication capabilities to Modular Brigades, Battalions, Companies and Soldiers. This initiative has expanded the network infrastructure and services through the SIPRNET and enhanced support to the war fighter. Decreased funding reflects elimination of one-time FY 10 equipping costs and the transition to routine sustainment costs for SIPRNET to Army Reserve units.

FY 2011 Budget Request \$108,093

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

	FY2009	FY2010	FY2011
Aircraft Life Cycle Contractor Support			
C-12	28	28	28
UC-35	12	12	12
 Long Haul Communications			
Long Haul Circuits	978	978	995
Meshing/Redundancy Circuits Sites	4/25	4/30	4/35
DS-3 Circuits	90	105	150
OC3 Circuits	3	3	5
Continuity of Operations (COOP) Plan DS-3 Circuits	4	4	4
Non-Secure Internet Protocol Router Network (NIPRNET)	4	5	5
Secure Internet Protocol Router Network (SIPRNET)	191	311	400

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

VI. OP-32A Line Items:

	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>TRAVEL</u>												
0308 TRAVEL OF PERSONS	25	0	1.00%	0	(25)	0	0	1.40%	0	0	0	
0399 TOTAL TRAVEL	25	0		0	(25)	0	0		0	0	0	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	34,879	0	(8.23)%	(2,871)	(5,027)	26,981	0	(1.15)%	(310)	3,530	30,201	
0699 TOTAL INDUSTRIAL FUND PURCHASES	34,879	0		(2,871)	(5,027)	26,981	0		(310)	3,530	30,201	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	1,800	0	1.00%	18	7,718	9,536	0	1.40%	133	751	10,420	
0920 SUPPLIES/MATERIALS (NON FUND)	30	0	1.00%	0	(24)	6	0	1.40%	0	0	6	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,892	0	1.00%	19	(1,253)	658	0	1.40%	9	89	756	
0925 EQUIPMENT PURCHASES (NON FUND)	38,291	0	1.00%	383	(10,651)	28,023	0	1.40%	392	(11,811)	16,604	
0932 MGMT & PROFESSIONAL SPT SVCS	31,425	0	1.00%	314	(31,739)	0	0	1.40%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	19,953	0	1.00%	200	3,862	24,015	0	1.40%	336	7,480	31,831	
0989 OTHER CONTRACTS	5,919	0	1.00%	59	11,372	17,350	0	1.40%	243	682	18,275	
0998 OTHER COSTS	(5,913)	0	1.00%	(59)	5,972	0	0	1.40%	0	0	0	
0999 TOTAL OTHER PURCHASES	93,397	0		934	(14,743)	79,588	0		1,113	(2,809)	77,892	
9999 GRAND TOTAL	128,301	0		(1,937)	(19,795)	106,569	0		803	721	108,093	

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

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>Estimate</u>	<u>Estimate</u>	
DEPOT MAINTENANCE	\$94,955	\$94,499	\$0	0.00%	\$94,499	\$118,433	\$136,854	
SUBACTIVITY GROUP TOTAL	\$94,955	\$94,499	\$0	0.00%	\$94,499	\$118,433	\$136,854	
				<u>Change</u>			<u>Change</u>	
				<u>FY 10/FY 10</u>			<u>FY 10/FY 11</u>	
BASELINE FUNDING				\$94,499			\$118,433	
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				94,499				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2010 to 2010 Only)				23,934				
SUBTOTAL BASELINE FUNDING				118,433				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						(1,265)		
Functional Transfers						0		
Program Changes						19,686		
NORMALIZED CURRENT ESTIMATE				\$118,433			\$136,854	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$94,499
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$94,499
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$23,934
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$23,934
1) Program Increases.....	\$23,934
a) One-Time Costs	\$23,934
1) Internal Realignment	\$23,934
FY 2010 Appropriated and Supplemental Funding	\$118,433
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$118,433
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$118,433
6. Price Change	\$(1,265)
7. Transfers.....	\$0
8. Program Increases	\$20,169
a) Annualization of New FY 2010 Program	\$0

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$20,169
1) Depot Maintenance Other	\$3,451
Supports the maintenance of Combat Support and Combat Services Equipment to include Watercraft and calibration of test, measurement diagnostic equipment. The program increase funds 5 LCM 8 MOD 1 Watercraft, 3 small tugs (900 series), 1 barge (BC231A), 3 Small Power Plants, 2 generator sets (30KW) and miscellaneous Test, Measurement, Diagnostic equipment requiring depot level calibration.	
2) Depot Maintenance Tactical Wheeled Vehicles	\$16,718
Supports the Army Reserve's Tactical wheeled vehicle fleet. The program funds an increased number of overhauls of tactical wheeled vehicle, specifically: 24 Wreckers, 5 Ton (M936), 84 Tractor Trucks (M915A1), 21 Heavy Cargo Trucks (M1075), 6 Tractor Trucks (M920), 12 Dump Trucks (M917A1). These overhauls will extend the useful service life of this equipment, reducing cross leveling of equipment during deployments and ensure Army Reserve units deploy with the best maintained equipment possible.	
9. Program Decreases	\$(483)
a) One-Time FY 2010 Costs	\$0
b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$(483)
1) Depot Maintenance Aircraft	\$(264)
Supports the Army's Aviation Transformation Program. Decrease is a result of less funding for UH60 overhauls.	
2) Depot Maintenance Combat Vehicles	\$(124)
Supports the Army's Combat Maneuver Strategy. Decrease is a result of less funding for one Command Post based upon cost projections.	
3) Depot Maintenance Communications-Electronics	\$(95)
Supports Command, Control, Communications, Computers, and other electronic equipment. Decrease in funding will result in a reduction of maintenance capability from 10 to 6 Radio Sets.	
FY 2011 Budget Request	\$136,854

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary

Activity: Depot Maintenance

Activity Goal: To provide necessary depot maintenance to sustain operational readiness and ensure safe and efficient operation of equipment.

Description of Activity: The Army Reserve Depot Maintenance funds the overhaul, repair and maintenance of aircraft, combat and tactical vehicles, watercraft, construction equipment, Material Handling Equipment (MHE), communications and electronics and support equipment. Includes funds for the depot level calibration of test, measurement, diagnostic equipment.

Type of Maintenance	FY 2009 Actual		FY 2010 Current		FY 2011 Budget	
	Qty	\$ M	Qty	\$ M	Qty	\$ M
Aircraft Overhauled	0	0.000	1	5.646	1	5.288
Repaired	1	0.007	1	1.112	1	1.134
Combat Vehicles	0	0.000	12	5.567	12	5.384
Communications-Electronics (COMMEL)	36	0.039	40	2.581	169	2.458
Other End Items		23.894		26.684		29.850
Watercraft	19		13		20	
Construction Equipment	147		25		25	
Material Handling Equipment	126		25		24	
Support Equipment	487		36		41	
TMDE	22,247		44,000		44,000	
Tactical Vehicles	1213	71.015	587	76.843	650	92.740
DEPOT MAINTENANCE TOTAL	24,276	94.955	44,740	118.433	44,943	136.854

Explanation of Variances From Current Year to Budget Year:

FY 2010/2011 Program Increases: The FY11 Program funds an "**increased**" number depot rebuild programs. Major program increases from FY10 are:

TACTICAL VEHICLES \$16.718 mil increase

24 Five Ton Wrecker (M936), 84 Tractor Trucks (M915A1)
 21 Heavy Cargo Trucks (M1075), 6 Tractor Trucks (M920)
 12 Dump Trucks, M917A1)

DEPOT MAINT OTHER \$3.451 increase

5 LCM 8 MOD 1 Watercraft, 3 Small Tugs, 1 BC231A1 Barge, 3 Small Power Plants, 2 Generators-30KW,
 and miscellaneous Test, Measurement, Diagnostic Equipment.

FY 2010/2011 Decreases: The FY10 Program funds an "**decreased**" number depot rebuild programs. Major program decreases from FY10 are:

AIRCRAFT -\$0.264 mil Decreased funding for one each UH60 Rebuild

COMMUNICATIONS -\$0.095 mil Decreased funding for four AN/ASM-146C Radio Sets

COMBAT VEHICLES -\$0.124 mil Decreased funding for one M577A3 Command Post.

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

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>TRAVEL</u>												
0308 TRAVEL OF PERSONS	121	0	1.00%	1	(91)	31	0	1.40%	0	0	31	
0399 TOTAL TRAVEL	121	0		1	(91)	31	0		0	0	31	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	25	0	30.80%	8	(33)	0	0	42.30%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	600	0	2.15%	13	(421)	192	0	4.51%	9	0	201	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.92%	0	5	5	0	3.26%	0	0	5	
0415 DLA MANAGED SUPPLIES & MATERIALS	3,320	0	0.89%	30	(1,804)	1,546	0	2.07%	32	(11)	1,567	
0416 GSA MANAGED SUPPLIES & MATERIALS	55	0	1.00%	1	(23)	33	0	1.40%	0	0	33	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	4,000	0		52	(2,276)	1,776	0		41	(11)	1,806	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506 DLA EQUIPMENT	38	0	1.76%	1	(39)	0	0	2.07%	0	0	0	
0507 GSA MANAGED EQUIPMENT	12	0	1.00%	0	(12)	0	0	1.40%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	50	0		1	(51)	0	0		0	0	0	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	90,702	0	(8.23)%	(7,465)	32,417	115,654	0	(1.15)%	(1,330)	19,697	134,021	
0680 BUILDINGS MAINTENANCE FUND	0	0	4.43%	0	335	335	0	4.43%	15	0	350	
0699 TOTAL INDUSTRIAL FUND PURCHASES	90,702	0		(7,465)	32,752	115,989	0		(1,315)	19,697	134,371	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	0	0	1.20%	0	56	56	0	1.60%	1	0	57	
0799 TOTAL TRANSPORTATION	0	0		0	56	56	0		1	0	57	
<u>OTHER PURCHASES</u>												
0920 SUPPLIES/MATERIALS (NON FUND)	82	0	1.00%	1	(83)	0	0	1.40%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.00%	0	490	490	0	1.40%	7	0	497	
0925 EQUIPMENT PURCHASES (NON FUND)	0	0	1.00%	0	91	91	0	1.40%	1	0	92	
0999 TOTAL OTHER PURCHASES	82	0		1	498	581	0		8	0	589	
9999 GRAND TOTAL	94,955	0		(7,410)	30,888	118,433	0		(1,265)	19,686	136,854	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

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

Major Programs within BOS include:

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

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

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

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

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

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

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

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

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

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

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

II. Force Structure Summary:

The force structure of this sub-activity group includes Base Operations (BOS) programs at Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites and Battle Projection Centers. The Army Reserve's force structure will enhance Army Reserve installations as combat support centers, enhance Reserve Centers as home station mobilization centers, provide the required infrastructure to support training and mobilization, and improve support to the Soldiers, civilians and Families.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

III. Financial Summary (\$ In Thousands):

		FY 2010					Normalized	
A. Program Elements	FY 2009	Budget				Current	FY 2011	
	Actual	Request	Amount	Percent	Appn	Estimate	Estimate	
BASE OPERATIONS SUPPORT	\$577,054	\$522,310	\$0	0.00%	\$522,310	\$522,310	\$577,146	
SUBACTIVITY GROUP TOTAL	\$577,054	\$522,310	\$0	0.00%	\$522,310	\$522,310	\$577,146	
					Change	Change		
					FY 10/FY 10	FY 10/FY 11		
BASELINE FUNDING					\$522,310	\$522,310		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					522,310			
War Related and Disaster Supplemental Appropriation					38,000			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING					560,310			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					(38,000)			
Less: X-Year Carryover					0			
Price Change							7,684	
Functional Transfers							(951)	
Program Changes							48,103	
NORMALIZED CURRENT ESTIMATE					\$522,310	\$577,146		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$522,310
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$522,310
2. War-Related and Disaster Supplemental Appropriations	\$38,000
a) Overseas Contingency Operations Supplemental Appropriation, 2010	\$38,000
1) Overseas Contingency Operations Supplemental Appropriation, 2010	\$38,000
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$560,310
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$560,310
5. Less: Emergency Supplemental Funding	\$(38,000)
a) Less: War Related and Disaster Supplemental Appropriation	\$(38,000)
Normalized FY 2010 Current Estimate	\$522,310
6. Price Change	\$7,684
7. Transfers.....	\$(951)
a) Transfers In	\$0
b) Transfers Out.....	\$(951)
1) Joint Base Elmendorf-Richardson.....	\$(551)
Transfers installation functions at Fort Richardson to the Air Force to support Joint Base Elmendorf-Richardson in accordance with the Base Realignment and Closure Act of 2005.	

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

2) Joint Base San Antonio..... \$(400)
 Transfers installation functions at San Antonio to the Air Force to support Joint Base San Antonio in accordance with the Base Realignment and Closure Act of 2005.

8. Program Increases\$66,371

a) Annualization of New FY 2010 Program \$0

b) One-Time FY 2011 Costs \$0

c) Program Growth in FY 2011 \$66,371

1) Civilian Insourcing Increase \$3,507

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

2) Information Technology Services \$13,406

This initiative provides for all common user Command, Control, Communications, Computers and Information Management (C4IM) technological services, information management services, and network services. Provides funds for manpower, contracts, support equipment, and support to plan, manage, coordinate, and execute Information Technology Services Management (ITSM). Increased funding provides for essential upgrades in Army Reserve information technology services.

3) Logistics Operations..... \$16,280

This initiative provides for essential installation community logistics, transportation logistics and supply logistics. Increased funding supports transportation services, transportation motor pool operations, installation transportation offices and intra-installation rail equipment. Funding for motor pool operations includes mass transit and lease vehicles. Increased funding will aid in maintaining essential logistics services at an acceptable level of support.

4) Military Construction Support \$14,323

This initiative provides for furnishings, information systems, and environmental assessments for new construction, facility revitalization, and force balancing in synchronization with the Military Construction, Army Reserve (MCAR) construction schedule.

5) National Security Personnel System Conversion..... \$355

Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

6) Warfighter and Family Services \$18,500

This initiative provides for Warfighter and Family Services programs in support of Soldiers and their Families. These programs support key community-based readiness programs including: Deployment/Mobilization support, community information and referral, outreach, financial readiness support, exceptional family member support, family advocacy, child care referral, installation youth programs, and off-post partnership agreements for youth services. Increased funding provides for the expansion of these programs to Army Reserve families to the Brigade and Battalion levels and represents the Army Reserve's continuing commitment to maintaining family readiness. Increases funding also supports increases to Family Programs for: Survivor Outreach Services (SOS), Suicide Prevention Program Management (SPPM), and Family Advocacy Program (FAP).

9. Program Decreases \$(18,268)

a) One-Time FY 2010 Costs \$0

b) Annualization of FY 2010 Program Decreases \$0

c) Program Decreases in FY 2011 \$(18,268)

1) Command Support \$(9,270)

This initiative provides reduced support for installation management activities to include: internal reviews, public affairs, safety, chaplain, inspector general, equal employment opportunity, staff advocate, environmental programs as well as Army Contracting Command support. These activities are responsible for conducting and integrating of base operations functions at Army Reserve installations and facilities.

2) Contract Reduction Insourcing \$(7,901)

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.

3) Contract Time & Material Reduction \$(153)

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

4) Security Services \$(944)

This initiative provides for protection of personnel, equipment, supplies and supporting real property. The program provides for contract security guards, intrusion detection systems, and maintaining a physical security program to protect Army Reserve installations and facilities. Decreased funding is a result of correcting physical security deficiencies that were funded in previous fiscal years.

FY 2011 Budget Request \$577,146

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
A. Administration (\$000)	17,212	17,512	19,001
Military Personnel Average Strength			
Civilian Personnel FTEs	151	370	130
Number of Installations, Total	4	3	3
(CONUS)	4	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	18,071	10,879	8,917
Military Personnel Average Strength			
Civilian Personnel FTEs	112	48	84
C. Maintenance of Installation Equipment (\$000)	11,485	12,487	11,982
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	25	7	24
D. Other Base Services (\$000)	305,657	272,952	336,853
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	1,003	768	885
Number of Motor Vehicles, Total	2,639	2,639	2,639
(Owned)			
(Leased)	2,639	2,639	2,639

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

E. Other Personnel Support (\$000)	5,141	8,180	8,657
Military Personnel Average Strength			
Civilian FTEs	51	72	83
F. Payments to GSA			
Standard Level User Charges (\$000)	13,438	10,000	10,558
Leased Space (000 sq ft)	461	461	461
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	1,927	1,660	1,660
Lease Charges (\$000)	27,101	28,380	28,933
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	83,072	85,208	68,703
Military Personnel Average Strength	0	0	0
Civilian FTEs	228	159	199
I. Operation of Utilities (\$000)	62,900	50,404	56,512
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	4	5	3
Electricity (MWH)	452,491	408,396	420,648
Heating and Ventilation (KCF)	11,708,217	10,498,831	10,918,784
Water, Plants, & Systems (KGALs)	10,315,054	9,329,764	9,143,169
Sewage & Waste Systems (KGALs)	925,164	773,501	696,150

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	58	46	46
Area Maintenance Support Activities	99	62	62
U.S. Army Reserve Centers	889	688	688
U.S. Army Reserve Installations	4	3	3
Equipment Concentration Sites	29	7	7
Aviation Support Facilities	6	4	4
Projection Battle Centers	5	4	4
Building Square Feet, K	47,444	42,927	43,941
Acreage, Owned, K	190	190	190
K. Environmental Programs (\$000)	32,977	26,308	27,030
Civilian FTEs	33	19	23
Total 131	577,054	522,310	577,146
U. S. Direct Hire	1,605	1,448	1,431
Reimbursable Civilians	2	2	2
Total FTEs	1,607	1,450	1,433

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,556</u>	<u>1,451</u>	<u>1,433</u>	<u>(18)</u>
U.S. Direct Hire	1,501	1,449	1,431	(18)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,501	1,449	1,431	(18)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	55	2	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>81</u>	<u>85</u>	<u>87</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

VI. OP-32A Line Items:

	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	116,285	0	2.38%	2,770	(3,247)	115,808	0	1.53%	1,772	365	117,945	
0103 WAGE BOARD	8,932	0	2.24%	200	(1,658)	7,474	0	1.15%	86	(1,436)	6,124	
0106 BENEFITS TO FORMER EMPLOYEES	10	0	0.00%	0	(10)	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	42	0	0.00%	0	(42)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	125,269	0		2,970	(4,957)	123,282	0		1,858	(1,071)	124,069	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	26,461	0	1.00%	265	(7,061)	19,665	0	1.40%	275	0	19,940	
0399 TOTAL TRAVEL	26,461	0		265	(7,061)	19,665	0		275	0	19,940	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	1,058	0	30.80%	326	(1,384)	0	0	42.30%	0	0	0	
0402 SERVICE FUEL	50	0	30.80%	15	(63)	2	0	42.30%	1	(1)	2	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,306	0	2.15%	50	(875)	1,481	0	4.51%	67	5	1,553	
0415 DLA MANAGED SUPPLIES & MATERIALS	(4,223)	0	0.89%	(38)	4,484	223	0	2.07%	5	(2)	226	
0416 GSA MANAGED SUPPLIES & MATERIALS	458	0	1.00%	5	606	1,069	0	1.40%	15	0	1,084	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	(351)	0		358	2,768	2,775	0		88	2	2,865	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	262	0	2.15%	6	51	319	0	4.51%	14	1	334	
0505 AIR FORCE EQUIPMENT	0	0	(1.14)%	0	65	65	0	3.26%	2	1	68	
0506 DLA EQUIPMENT	186	0	1.76%	3	60	249	0	2.07%	5	(1)	253	
0507 GSA MANAGED EQUIPMENT	2,468	0	1.00%	25	1,753	4,246	0	1.40%	59	0	4,305	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,916	0		34	1,929	4,879	0		80	1	4,960	
<u>OTHER FUND PURCHASES</u>												
0613 NAVAL AVIATION DEPOTS	450	0	(0.60)%	(3)	(447)	0	0	0.39%	0	0	0	
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	10	0	1.88%	0	(10)	0	0	1.77%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	1,545	0	(0.60)%	(9)	855	2,391	0	2.99%	71	106	2,568	
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	14	0	0.40%	0	62	76	0	7.30%	6	(5)	77	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	(0.19)%	0	76	76	0	0.39%	0	(6)	70	
0678 DEFENSE SECURITY SERVICE	9	0	1.80%	0	4	13	0	1.80%	0	0	13	
0679 COST REIMBURSABLE PURCHASES	714	0	1.00%	7	3,930	4,651	0	1.40%	65	0	4,716	
0680 BUILDINGS MAINTENANCE FUND	0	0	4.43%	0	299	299	0	4.43%	13	0	312	

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base 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>
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,742	0		(5)	4,769	7,506	0		155	95	7,756
<u>TRANSPORTATION</u>											
0717 SDDC GLOBAL POV	0	0	3.70%	0	3,016	3,016	0	2.40%	72	148	3,236
0771 COMMERCIAL TRANSPORTATION	816	0	1.20%	10	1,201	2,027	0	1.60%	32	0	2,059
0799 TOTAL TRANSPORTATION	816	0		10	4,217	5,043	0		104	148	5,295
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	11,198	0	2.50%	280	1,511	12,989	0	2.50%	325	0	13,314
0913 PURCHASED UTILITIES	60,671	0	1.00%	607	(6,786)	54,492	0	1.40%	763	0	55,255
0914 PURCHASED COMMUNICATIONS	5,340	0	1.00%	53	5,368	10,761	0	1.40%	151	0	10,912
0915 RENTS (NON-GSA)	14,213	0	1.00%	142	(2,580)	11,775	0	1.40%	165	0	11,940
0917 POSTAL SERVICES (U.S.P.S.)	3,815	0	0.00%	0	(463)	3,352	0	0.00%	0	0	3,352
0920 SUPPLIES/MATERIALS (NON FUND)	15,812	0	1.00%	158	8,624	24,594	0	1.40%	344	0	24,938
0921 PRINTING AND REPRODUCTION	5,015	0	1.00%	50	(619)	4,446	0	1.40%	62	0	4,508
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,277	0	1.00%	43	(2,565)	1,755	0	1.40%	25	0	1,780
0923 FACILITY MAINTENANCE BY CONTRACT	91,377	0	2.00%	1,828	(93,205)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	40,699	0	1.00%	407	(13,213)	27,893	0	1.40%	390	4,096	32,379
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	3	0	1.00%	0	(3)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	48,957	0	1.00%	490	(44,324)	5,123	0	1.40%	72	(457)	4,738
0933 STUDIES, ANALYSIS, & EVALUATIONS	822	0	1.00%	8	(830)	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	65	0	30.80%	20	(85)	0	0	42.30%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	64,701	0	1.00%	647	1,309	66,657	0	1.40%	933	(1)	67,589
0989 OTHER CONTRACTS	56,141	0	1.00%	561	31,239	87,941	0	1.40%	1,231	44,314	133,486
0998 OTHER COSTS	(3,905)	0	1.00%	(39)	51,326	47,382	0	1.40%	663	25	48,070
0999 TOTAL OTHER PURCHASES	419,201	0		5,255	(65,296)	359,160	0		5,124	47,977	412,261
9999 GRAND TOTAL	577,054	0		8,887	(63,631)	522,310	0		7,684	47,152	577,146

The Army Reserve will transfer out all FY 10 Overseas Contingency Operations (OCO) Supplemental from this sub-activity and execute in sub-activity 135

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

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

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

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

RESTORATION - Provides resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by inadequate sustainment, excessive age, natural disasters, fires, and accidents.

MODERNIZATION - Provides resources necessary to upgrade facilities to new standards or functions. Modernization alters facilities solely to implement new or higher technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, upgrades for handicap access, upgrades for Force Protection, and energy initiatives in support of the Environmental Protection Act of 2005.

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

II. Force Structure Summary:

The force structure of this sub-activity group includes Sustainment, Restoration and Modernization (SRM) programs worldwide. Includes activities and initiatives necessary to support the maintenance and repair of buildings, structures, grounds and roads for Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites and Battle Projection Centers. The Army Reserve's force structure will enhance Army Reserve installations as combat support centers, enhance Reserve Centers as home station mobilization centers, provide the required infrastructure to support training and mobilization, and improve support to the Soldiers, civilians and Families.

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

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> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$237,427	\$234,748	\$0	0.00%	\$234,748	\$210,814	\$234,486	
SUBACTIVITY GROUP TOTAL	\$237,427	\$234,748	\$0	0.00%	\$234,748	\$210,814	\$234,486	
					<u>Change</u>	<u>Change</u>		
					<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING					\$234,748	\$210,814		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					234,748			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					(23,934)			
SUBTOTAL BASELINE FUNDING					210,814			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							3,836	
Functional Transfers							(1,713)	
Program Changes							21,549	
NORMALIZED CURRENT ESTIMATE					\$210,814	\$234,486		

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$234,748
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$234,748
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$(23,934)
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$(23,934)
1) Program Increases.....	\$0
2) Program Reductions	\$(23,934)
a) One-Time Costs	\$0
b) Program Decreases	\$(23,934)
1) Internal Realignment	\$(23,934)
FY 2010 Appropriated and Supplemental Funding	\$210,814
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$210,814
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$210,814
6. Price Change	\$3,836
7. Transfers	\$(1,713)

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

a) Transfers In	\$0
b) Transfers Out.....	\$(1,713)
1) Joint Base Langely-Eustis.....	\$(161)
Transfers installation functions at Fort Eustis to the Air Force to support Joint Base Langley-Eustis in accordance with the Base Realignment and Closure Act of 2005.	
2) Joint Base San Antonio.....	\$(1,552)
Transfers installation functions at San Antonio to the Air Force to support Joint Base San Antonio in accordance with the Base Realignment and Closure Act of 2005.	
8. Program Increases	\$21,744
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011.....	\$21,744
1) Civilian Insourcing Increase	\$2,417
The Army has been proactive and is expanding an established program to evaluate government functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
2) Facilities Reduction Program	\$1,049
The increase to the Facilities Reduction Program is a result of an update to the facility category codes in the Real Property Analysis System (RPLANS) database that identify property which requires demolition.	
3) Military Construction.....	\$5,230
Funding increase provides for facility Restoration and Modernization. The program ensures the Army Reserve (AR) achieves an investment program which includes facilities that reach and maintain a recapitalization rate of investment as specified by the Facilities Modernization Model (FMM) benchmark goal. Ensure fully functional, mission-capable facilities that incorporate force protection measures and best business practices.	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

- 4) National Security Personnel System Conversion..... \$5
 Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act.

- 5) Real Property Maintenance..... \$7,849
 This initiative provides preventive maintenance and repair to Army Reserve infrastructure. Funding provides contract support for services to include plumbing, electric, major component repair, replacement of roofs, heating, ventilation, and air conditioning maintenance and repair. Increased funding supports the Army Reserve's continuing commitment to enhancing the sustainment program so that facilities will be sustained to industry standards.

- 6) Utilities Modernization \$5,194
 Utilities Modernization received funding in FY11 to support specific policies, programs and projects identified in the Army Energy and Water Campaign Plan. Funds support security and reliability for utility and energy systems, improvements to infrastructure performance and efficiencies for non-privatized systems such as buildings and facilities.

- 9. Program Decreases \$(195)
 - a) One-Time FY 2010 Costs \$0
 - b) Annualization of FY 2010 Program Decreases \$0
 - c) Program Decreases in FY 2011 \$(195)
 - 1) Contract Reduction Insourcing..... \$(126)
 The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.
 - 2) Contract Time & Material Reduction \$(69)
 Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission.

FY 2011 Budget Request \$234,486

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Estimate</u>
A. Sustainment (\$000)	220,143	209,977	222,113
Utilities (\$000)	12,030	12,078	12,099
Recurring Maintenance (\$000)	181,362	172,867	190,810
Major Repair (\$000)	26,751	25,032	19,204
B. Restoration	12,773	0	10,472
C. Modernization	0	0	0
D. Demolition (\$000)	2,747	837	1,901
E. Administration and Support			
Planning and Design Funds (\$000)	1,764	0	0
TOTAL (\$000)	237,427	210,814	234,486

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>141</u>	<u>89</u>	<u>146</u>	<u>57</u>
U.S. Direct Hire	139	89	146	57
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	140	89	146	57
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>73</u>	<u>76</u>	<u>3</u>

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	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	5,973	0	1.00%	60	(3,521)	2,512	0	3.22%	81	2,951	5,544	
0103 WAGE BOARD	4,905	0	2.22%	109	(1,044)	3,970	0	2.29%	91	1,523	5,584	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	17	0	0.00%	0	(17)	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	16	0	0.00%	0	(16)	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	53	0	0.00%	0	(53)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	10,964	0		169	(4,651)	6,482	0		172	4,474	11,128	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	943	0	1.00%	9	(621)	331	0	1.40%	5	(10)	326	
0399 TOTAL TRAVEL	943	0		9	(621)	331	0		5	(10)	326	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	171	0	30.80%	53	(84)	140	0	42.30%	59	(28)	171	
0411 ARMY MANAGED SUPPLIES & MATERIALS	58	0	2.15%	1	(59)	0	0	4.51%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.92%	0	3	3	0	3.26%	0	0	3	
0415 DLA MANAGED SUPPLIES & MATERIALS	896	0	0.89%	8	(873)	31	0	2.07%	1	0	32	
0416 GSA MANAGED SUPPLIES & MATERIALS	5	0	1.00%	0	(5)	0	0	1.40%	0	0	0	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,130	0		62	(1,018)	174	0		60	(28)	206	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507 GSA MANAGED EQUIPMENT	63	0	1.00%	1	(64)	0	0	1.40%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	63	0		1	(64)	0	0		0	0	0	
<u>OTHER FUND PURCHASES</u>												
0611 NAVAL SURFACE WARFARE CENTER	188	0	2.23%	4	(192)	0	0	2.38%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	188	0		4	(192)	0	0		0	0	0	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	0	0	1.20%	0	24	24	0	1.60%	0	1	25	
0799 TOTAL TRANSPORTATION	0	0		0	24	24	0		0	1	25	
<u>OTHER PURCHASES</u>												
0913 PURCHASED UTILITIES	2	0	1.00%	0	189	191	0	1.40%	3	3	197	
0914 PURCHASED COMMUNICATIONS	698	0	1.00%	7	(705)	0	0	1.40%	0	0	0	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<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)	8	0	1.00%	0	(8)	0	0	1.40%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	10,671	0	1.00%	107	(194)	10,584	0	1.40%	148	302	11,034
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.00%	0	2	2	0	1.40%	0	0	2
0923 FACILITY MAINTENANCE BY CONTRACT	114,707	0	2.00%	2,294	7,378	124,379	0	2.00%	2,488	18,004	144,871
0925 EQUIPMENT PURCHASES (NON FUND)	406	0	1.00%	4	(160)	250	0	1.40%	3	4	257
0932 MGMT & PROFESSIONAL SPT SVCS	6,121	0	1.00%	61	(6,182)	0	0	1.40%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	62,934	0	1.00%	629	(10,347)	53,216	0	1.40%	745	(3,237)	50,724
0989 OTHER CONTRACTS	28,400	0	1.00%	284	(13,678)	15,006	0	1.40%	210	500	15,716
0998 OTHER COSTS	192	0	1.00%	2	(19)	175	0	1.40%	2	(177)	0
0999 TOTAL OTHER PURCHASES	224,139	0		3,388	(23,724)	203,803	0		3,599	15,399	222,801
9999 GRAND TOTAL	237,427	0		3,633	(30,246)	210,814	0		3,836	19,836	234,486

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
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 - In FY 10, all base funding within sub-activity group (SAG) 135 was transferred to other SAGs in order to realign funds to more appropriate areas. The Army Reserve will no longer program funding against SAG 135. Only Overseas Contingency Operations (OCO) funding will be executed in this SAG.

II. Force Structure Summary:

The force structure of this SAG has no assigned activities.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 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					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>	
ADDITIONAL ACTIVITIES	\$12,009	\$0	\$0	N/A	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$12,009	\$0	\$0	N/A	\$0	\$0	\$0	
					<u>Change</u>	<u>Change</u>		
					<u>FY 10/FY 10</u>	<u>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					0			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING					0			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							0	
Functional Transfers							0	
Program Changes							0	
NORMALIZED CURRENT ESTIMATE					\$0	\$0		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 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	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

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>TRAVEL</u>												
0308 TRAVEL OF PERSONS	603	0	1.00%	6	(609)	0	0	1.40%	0	0	0	
0399 TOTAL TRAVEL	603	0		6	(609)	0	0		0	0	0	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	10,909	0	1.20%	131	(11,040)	0	0	1.60%	0	0	0	
0799 TOTAL TRANSPORTATION	10,909	0		131	(11,040)	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	3	0	1.00%	0	(3)	0	0	1.40%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	7	0	0.00%	0	(7)	0	0	0.00%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	48	0	1.00%	0	(48)	0	0	1.40%	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	1	0	2.00%	0	(1)	0	0	2.00%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	21	0	1.00%	0	(21)	0	0	1.40%	0	0	0	
0989 OTHER CONTRACTS	412	0	1.00%	4	(416)	0	0	1.40%	0	0	0	
0998 OTHER COSTS	5	0	1.00%	0	(5)	0	0	0.00%	0	0	0	
0999 TOTAL OTHER PURCHASES	497	0		4	(501)	0	0		0	0	0	
9999 GRAND TOTAL	12,009	0		141	(12,150)	0	0		0	0	0	

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION: Provides funding for the commercial transportation and dedicated contract support for the movement of Army Reserve equipment for directed lateral transfers, turn-ins, and the establishment of the Army Reserve Training Strategy (ARTS) prepositioned equipment sets. Army Reserve uses active duty for training for directed redistribution of new equipment from Depot to unit, retrograde of major end items to depot for repair, relocation of unit equipment as a result of unit Permanent Change of Station (PCS) or unit activation/inactivation.

SDT further funds movement of Army Reserve equipment to Strategic Storage Sites (SSS), Training Readiness Platforms (TRP) and Task Training Centers (TTC). This sub-activity group also includes direct equipment redistribution, Table of Organization and Equipment (TOE) equipment moves on direct unit PCS and commercial transportation.

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

III. Financial Summary (\$ In Thousands):

		FY 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>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
SECOND DESTINATION TRANSPORTATION	\$0	\$9,291	\$0	0.00%	\$9,291	\$9,291	\$12,717	
SUBACTIVITY GROUP TOTAL	\$0	\$9,291	\$0	0.00%	\$9,291	\$9,291	\$12,717	
					<u>Change</u>	<u>Change</u>		
					<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING					\$9,291	\$9,291		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					9,291			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING					9,291			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							148	
Functional Transfers							0	
Program Changes							3,278	
NORMALIZED CURRENT ESTIMATE					\$9,291	\$12,717		

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$9,291
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$9,291
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$9,291
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$9,291
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$9,291
6. Price Change	\$148
7. Transfers.....	\$0
8. Program Increases	\$3,278
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$3,278
1) Second Destination Transportation	\$3,278
<p style="margin-left: 40px;">This program provides for the distribution and redistribution of Army Reserve equipment, supplies and general cargo to permanent locations to better support Army Reserve Transformation and the Army Reserve training strategy. Increased funding will support additional equipment moves in FY 11.</p>	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

9. Program Decreases	\$0
FY 2011 Budget Request	\$12,717

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	FY 2010		FY 2011	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation <u>(by mode of shipment):</u>				
Military Sealift Command:				
Regular Routes (MT)	0	0	0	0
Commercial:				
Surface (ST)(Highway)	14,056	9,291	19,239	12,717
TOTAL SDT	14,056	9,291	19,239	12,717
Second Destination Transportation <u>(by selected commodities):</u>				
Cargo (Military Supplies/Equipment) Subsistence	14,056	9,291	19,239	12,717
TOTAL SDT	14,056	9,291	19,239	12,717

NARRATIVE EXPLANATION OF CHANGES:

Increase of \$3,426K in 2011 is a result of planned Army Reserve transformation. An additional 5,183 shipments are projected for FY 2011 to support Army Reserve transformation including new equipment fielding and unit activation.

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

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>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	0	0	1.20%	0	9,271	9,271	0	1.60%	148	3,278	12,697	
0799 TOTAL TRANSPORTATION	0	0		0	9,271	9,271	0		148	3,278	12,697	
<u>OTHER PURCHASES</u>												
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.00%	0	5	5	0	1.40%	0	0	5	
0989 OTHER CONTRACTS	0	0	1.00%	0	15	15	0	1.40%	0	0	15	
0999 TOTAL OTHER PURCHASES	0	0		0	20	20	0		0	0	20	
9999 GRAND TOTAL	0	0		0	9,291	9,291	0		148	3,278	12,717	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

OFFICE OF THE CHIEF, ARMY RESERVE (OCAR): Army Management Headquarters Activity (AMHA) develops policy and guidance, performs long-range planning, programming and budgeting, management and distribution of resources, and conducts program performance review and evaluation. The Office of the Chief, Army Reserve (OCAR) is the Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Funding comprises of civilian salaries, travel support for full-time staff, public transportation benefits, automated systems, other information mission area support in such functional areas as program and financial management, force costing and unit equipment management.

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is an OCAR major subordinate command that commands, controls, and supports assigned Army Reserve units. Its mission is to command, organize, train and prepare Army Reserve units for mobilization missions in support of War-fighting Combatant Commanders. Included in this responsibility are the functions of human resource management, for Army Reserve appropriations. Funding comprises of civilian salaries, travel support for full-time staff, public transportation benefits, automated systems, other information mission area support in such functional areas as program and financial management, force costing, and unit equipment management.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide military and civilian manpower and dollars for civilian pay and other support costs. Activities develop policy and guidance; perform long-range planning, programming and budgeting; management and distribution of resources; and conduct program performance review and evaluation. Also provides headquarters public affairs and community relations functions.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

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>	
ADMINISTRATION	\$74,179	\$72,075	\$0	0.00%	\$72,075	\$72,075	\$74,685	
SUBACTIVITY GROUP TOTAL	\$74,179	\$72,075	\$0	0.00%	\$72,075	\$72,075	\$74,685	
				<u>Change</u>			<u>Change</u>	
				<u>FY 10/FY 10</u>			<u>FY 10/FY 11</u>	
BASELINE FUNDING				\$72,075			\$72,075	
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				72,075				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2010 to 2010 Only)				0				
SUBTOTAL BASELINE FUNDING				72,075				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change							1,119	
Functional Transfers							0	
Program Changes							1,491	
NORMALIZED CURRENT ESTIMATE				\$72,075			\$74,685	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$72,075
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$72,075
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$72,075
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$72,075
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$72,075
6. Price Change	\$1,119
7. Transfers.....	\$0
8. Program Increases	\$1,523
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$1,523
1) Civilian Insourcing Increase	\$294
<p style="margin-left: 40px;">The Army has been proactive and is expanding an established program to evaluate government functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.</p>	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

2) National Security Personnel System Conversion \$367
 Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act.

3) Public Transportation Benefit Program \$862
 The "American Recovery and Reinvestment Act of 2009" includes a provision (Section 1151) that significantly increases the benefit amount for the Mass Transportation Benefit Program. The maximum allowable benefit will increase from \$120 per month per participant to \$230 per month. Increased funding fully resources the commuting costs of Army Reserve full-time support personnel who use public transportation.

9. Program Decreases \$(32)

a) One-Time FY 2010 Costs \$0

b) Annualization of FY 2010 Program Decreases \$0

c) Program Decreases in FY 2011 \$(32)

1) Contract Reduction Insourcing \$(12)
 The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Contract Time & Material Reduction \$(20)
 Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission.

FY 2011 Budget Request \$74,685

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>394</u>	<u>400</u>	<u>403</u>	<u>3</u>
U.S. Direct Hire	394	400	403	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	394	400	403	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>109</u>	<u>113</u>	<u>118</u>	<u>5</u>

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

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	42,741	0	2.49%	1,066	911	44,718	0	1.55%	695	1,612	47,025	
0103 WAGE BOARD	224	0	4.02%	9	94	327	0	1.83%	6	1	334	
0199 TOTAL CIV PERSONNEL COMP	42,965	0		1,075	1,005	45,045	0		701	1,613	47,359	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	5,955	0	1.00%	60	(2,617)	3,398	0	1.40%	48	0	3,446	
0399 TOTAL TRAVEL	5,955	0		60	(2,617)	3,398	0		48	0	3,446	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411 ARMY MANAGED SUPPLIES & MATERIALS	15	0	2.15%	0	(12)	3	0	4.51%	0	0	3	
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	0.89%	0	426	426	0	2.07%	9	(3)	432	
0416 GSA MANAGED SUPPLIES & MATERIALS	6	0	1.00%	0	51	57	0	1.40%	1	0	58	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	21	0		0	465	486	0		10	(3)	493	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507 GSA MANAGED EQUIPMENT	2,715	0	1.00%	27	(1,761)	981	0	1.40%	14	0	995	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,715	0		27	(1,761)	981	0		14	0	995	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	25	0	(0.60)%	0	2,239	2,264	0	2.99%	68	100	2,432	
0699 TOTAL INDUSTRIAL FUND PURCHASES	25	0		0	2,239	2,264	0		68	100	2,432	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	204	0	1.20%	2	(74)	132	0	1.60%	2	0	134	
0799 TOTAL TRANSPORTATION	204	0		2	(74)	132	0		2	0	134	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	1,506	0	1.00%	15	(1,521)	0	0	1.40%	0	0	0	
0915 RENTS (NON-GSA)	0	0	1.00%	0	4	4	0	1.40%	0	0	4	
0917 POSTAL SERVICES (U.S.P.S.)	275	0	0.00%	0	(211)	64	0	0.00%	0	0	64	
0920 SUPPLIES/MATERIALS (NON FUND)	1,855	0	1.00%	19	(381)	1,493	0	1.40%	21	0	1,514	
0921 PRINTING AND REPRODUCTION	0	0	1.00%	0	8	8	0	1.40%	0	0	8	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,425	0	1.00%	14	(983)	456	0	1.40%	6	0	462	
0923 FACILITY MAINTENANCE BY CONTRACT	145	0	2.00%	3	(55)	93	0	2.00%	2	0	95	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

	<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)	8,463	0	1.00%	85	(7,104)	1,444	0	1.40%	20	0	1,464
0932 MGMT & PROFESSIONAL SPT SVCS	3,246	0	1.00%	32	10,866	14,144	0	1.40%	198	(711)	13,631
0933 STUDIES, ANALYSIS, & EVALUATIONS	165	0	1.00%	2	904	1,071	0	1.40%	15	(1,086)	0
0937 LOCALLY PURCHASED FUEL	2	0	30.80%	1	(3)	0	0	42.30%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	243	0	1.00%	2	13	258	0	1.40%	4	0	262
0989 OTHER CONTRACTS	4,872	0	1.00%	49	(4,509)	412	0	1.40%	6	395	813
0998 OTHER COSTS	97	0	1.00%	1	224	322	0	1.40%	4	1,183	1,509
0999 TOTAL OTHER PURCHASES	22,294	0		223	(2,748)	19,769	0		276	(219)	19,826
9999 GRAND TOTAL	74,179	0		1,387	(3,491)	72,075	0		1,119	1,491	74,685

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

Resources provide information assurance measures that protect and defend information and information systems. Such measures ensure the confidentiality, integrity, availability, non-repudiation and authentication of Army systems and networks. Funding provides for the operation and maintenance of the Army Training Requirements and Resources Systems (ATRRS). Funding supports the personnel input including contractor costs for the training management mission of the Army Reserve. Provides funding for KEYSTONE, an on-line automated personnel system that provides critical support for accessions, training, assignments, retention, reclassification and mobilization processes.

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

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>	
SERVICEWIDE COMMUNICATIONS	\$5,770	\$3,635	\$800	22.01%	\$4,435	\$4,435	\$3,797	
SUBACTIVITY GROUP TOTAL	\$5,770	\$3,635	\$800	22.01%	\$4,435	\$4,435	\$3,797	
					<u>Change</u>	<u>Change</u>		
					<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING					\$3,635	\$4,435		
Congressional Adjustments (Distributed)					800			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					4,435			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING					4,435			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							62	
Functional Transfers							0	
Program Changes							(700)	
NORMALIZED CURRENT ESTIMATE					\$4,435	\$3,797		

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$3,635
1. Congressional Adjustments	\$800
a) Distributed Adjustments	\$800
1) Nevada National Guard Joint Operations Center.....	\$800
FY 2010 Appropriated Amount	\$4,435
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$4,435
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$4,435
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$4,435
6. Price Change	\$62
7. Transfers.....	\$0
8. Program Increases	\$100
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011.....	\$100

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

1) Computer Security \$100
 Increased funding supports enterprise Information Assurance solutions within the framework of the Global Network Enterprise Construct (GNEC) strategy to ensure the confidentiality, integrity, availability, non-repudiation and authentication of Army systems and networks in support of anti-terrorism/force protection and homeland defense. Increase resources will also support asset management data and securing via public key technology the reach support of deployed troops.

9. Program Decreases \$(800)

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

1) Nevada National Guard Joint Operations Center \$(800)
 Provides funding to support communications services at the Nevada National Guard Joint Operations Center.

FY 2011 Budget Request \$3,797

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Information Automation Support			
Network Sites	905	940	940
Network Users	93,500	94,600	95,700
Integrated Client Server (HW)	16	16	16
Integrated Client Server (SW)	22	22	22
Client/Server Application Maintenance	22	22	22
Legacy System Maintenance	3	3	3
Mainframe Software	1	1	0
Information Security			
Firewalls	25	25	25
Continuous Information Security Scans			
Intrusion Detection Systems	61	61	61
Security Servers (Web Proxies)	5	5	6
Secure Email Gateways	6	6	10
Security Event Management Software Subscription	9	9	9
Number of students taught at specialized Information Systems Security classes/modules	1090	1090	1090

Note:

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

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

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

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

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>TRAVEL</u>												
0308 TRAVEL OF PERSONS	490	0	1.00%	5	(432)	63	0	1.40%	1	0	64	
0399 TOTAL TRAVEL	490	0		5	(432)	63	0		1	0	64	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411 ARMY MANAGED SUPPLIES & MATERIALS	27	0	2.15%	1	(28)	0	0	4.51%	0	0	0	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	27	0		1	(28)	0	0		0	0	0	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	4	0	2.15%	0	(4)	0	0	4.51%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	4	0		0	(4)	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
0920 SUPPLIES/MATERIALS (NON FUND)	11	0	1.00%	0	(11)	0	0	1.40%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,863	0	1.00%	29	(1,463)	1,429	0	1.40%	20	0	1,449	
0925 EQUIPMENT PURCHASES (NON FUND)	1,861	0	1.00%	19	(1,187)	693	0	1.40%	10	111	814	
0932 MGMT & PROFESSIONAL SPT SVCS	410	0	1.00%	4	(414)	0	0	1.40%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	69	0	1.00%	1	952	1,022	0	1.40%	14	(811)	225	
0989 OTHER CONTRACTS	35	0	1.00%	0	1,193	1,228	0	1.40%	17	0	1,245	
0999 TOTAL OTHER PURCHASES	5,249	0		53	(930)	4,372	0		61	(700)	3,733	
9999 GRAND TOTAL	5,770	0		59	(1,394)	4,435	0		62	(700)	3,797	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

I. Description of Operations Financed:

Funding provides training for individual Mobilization Augmentation (IMA) personnel who augment Active Army and Department of Defense (DoD) organizations. Resources provide administrative support to the U.S. Army Human Resources Command for the management of the IMA and Individual Ready Reserve (IRR) personnel. Funds the Army Records Program and the DoD Records Program for which the Army is the Executive Agent. Resources the maintenance of military personnel records management systems and support Army information warehouse processes, facilities and technology. Funding provides for recruitment, accession, administration and separation of the Army's civilian employees through the operation of civilian personnel centers, marketing/advertising programs, and automated management system applications.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide military human resource management, records management and civilian personnel management.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

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></u>	<u></u>	<u></u>	<u>Estimate</u>	<u>Estimate</u>	
PERSONNEL/FINANCIAL ADMINISTRATION	\$9,114	\$9,104	\$0	0.00%	\$9,104	\$9,104	\$9,245	
SUBACTIVITY GROUP TOTAL	\$9,114	\$9,104	\$0	0.00%	\$9,104	\$9,104	\$9,245	
					<u>Change</u>	<u>Change</u>		
					<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING					\$9,104	\$9,104		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					9,104			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING					9,104			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						134		
Functional Transfers						0		
Program Changes						7		
NORMALIZED CURRENT ESTIMATE					\$9,104	\$9,245		

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$9,104
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$9,104
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$9,104
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$9,104
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$9,104
6. Price Change	\$134
7. Transfers.....	\$0
8. Program Increases	\$54
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$54
1) National Security Personnel System Conversion	\$54
Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act.	
9. Program Decreases	\$(47)
<i>FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.</i>	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

a) One-Time FY 2010 Costs	\$0
b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$(47)
1) Personnel Support	\$(47)
The decrease reflects reduced levels of support for the Army Reserve Records Management Program.	

FY 2011 Budget Request **\$9,245**

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Total Records Processed for Veterans and Retirees	96,841	99,746	98,735
Total Civilians Employees Served	12,122	12,168	12,237

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	3,552	3,328	3,103	(225)
Officer	569	533	498	(35)
Enlisted	2,983	2,795	2,605	(190)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	189	189	189	0
Officer	26	26	26	0
Enlisted	163	163	163	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,777	3,440	3,216	(224)
Officer	285	551	516	(35)
Enlisted	1,492	2,889	2,700	(189)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	95	189	189	0
Officer	13	26	26	0
Enlisted	82	163	163	0
<u>Civilian FTEs (Total)</u>	64	58	58	0
U.S. Direct Hire	64	58	58	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	64	58	58	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	87	87	88	1

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

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	5,560	0	2.18%	121	(654)	5,027	0	1.55%	78	0	5,105	
0199 TOTAL CIV PERSONNEL COMP	5,560	0		121	(654)	5,027	0		78	0	5,105	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	563	0	1.00%	6	(281)	288	0	1.40%	4	0	292	
0399 TOTAL TRAVEL	563	0		6	(281)	288	0		4	0	292	
<u>OTHER FUND PURCHASES</u>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	6	0	(0.60)%	0	(6)	0	0	2.99%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	6	0		0	(6)	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
0920 SUPPLIES/MATERIALS (NON FUND)	21	0	1.00%	0	33	54	0	1.40%	1	0	55	
0921 PRINTING AND REPRODUCTION	2,937	0	1.00%	29	(1,073)	1,893	0	1.40%	26	0	1,919	
0925 EQUIPMENT PURCHASES (NON FUND)	0	0	1.00%	0	640	640	0	1.40%	9	0	649	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.00%	0	668	668	0	1.40%	9	0	677	
0989 OTHER CONTRACTS	27	0	1.00%	0	507	534	0	1.40%	7	7	548	
0999 TOTAL OTHER PURCHASES	2,985	0		29	775	3,789	0		52	7	3,848	
9999 GRAND TOTAL	9,114	0		156	(166)	9,104	0		134	7	9,245	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2011 Budget Estimates
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:

RECRUITING, RETENTION, and PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for enlisted, medical, and chaplain recruiting operations; travel and per diem for all recruiting and retention personnel; and other costs incurred in support of the Army Reserve personnel readiness strength management program. Measurement of personnel readiness is by duty military occupational specialty, Soldier ability to deploy, and overall personnel readiness. Resources provide a military recruiting and retention force to include local and temporary duty travel; reimbursement for actual out-of-pocket expenses for production recruiters and retention personnel; transportation, meals and lodging for applicants processing at Military Entrance Processing Stations (MEPS); General Services Administration (GSA) lease of vehicles and other miscellaneous support for local recruiting and retention campaigns. Funding provides for administrative support and Soldier referral payments of the Army Reserve Recruiter Assistance Program (AR-RAP). Provide resources for compensation and benefits for civilian recruiting personnel. Provide databases using multiple strength management applications, to include historical retention trends, incentives programming, manpower programming, recruiting needs, recruiting results, reenlistment results, and officer accessioning results. Funding provides support to chaplain activities Army Reserve wide to build strong and ready families.

MARKETING ACTIVITIES: Provides strategic communication support to the Chief, Army Reserve to include Executive Communication, Recruiting Communication, Outreach, Legislative Liaison, Media Marketing, Command Information, Broadcast Operation; and Training and Readiness. Deliver Salient messages to external and internal Army Reserve audiences along with engaging Centers of Influence (COI) through business partnership initiatives.

MILITARY FUNERAL HONORS: Provides funding for the operational support during the preparation, execution, and recovery from military funeral honors as part of the Army Military Funeral Honors Program. Resources provide for the costs of supplies, equipment, training materials and other costs necessary in support of the Funeral Honors Program.

II. Force Structure Summary:

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

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

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></u>	<u></u>	<u></u>	<u>Estimate</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$51,200	\$61,202	\$0	0.00%	\$61,202	\$61,202	\$61,877	
SUBACTIVITY GROUP TOTAL	\$51,200	\$61,202	\$0	0.00%	\$61,202	\$61,202	\$61,877	
					<u>Change</u>	<u>Change</u>		
					<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
BASELINE FUNDING					\$61,202	\$61,202		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					61,202			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2010 to 2010 Only)					0			
SUBTOTAL BASELINE FUNDING					61,202			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							920	
Functional Transfers							0	
Program Changes							(245)	
NORMALIZED CURRENT ESTIMATE					\$61,202	\$61,877		

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

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

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$61,202
1. Congressional Adjustments	\$0
FY 2010 Appropriated Amount	\$61,202
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2010 Appropriated and Supplemental Funding	\$61,202
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2010 Estimate	\$61,202
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2010 Current Estimate	\$61,202
6. Price Change	\$920
7. Transfers.....	\$0
8. Program Increases	\$28
a) Annualization of New FY 2010 Program	\$0
b) One-Time FY 2011 Costs	\$0
c) Program Growth in FY 2011	\$28
1) National Security Personnel System Conversion	\$28
Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act.	
9. Program Decreases	\$(273)
<i>FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.</i>	

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

a) One-Time FY 2010 Costs	\$0
b) Annualization of FY 2010 Program Decreases	\$0
c) Program Decreases in FY 2011	\$(273)
1) Army Reserve Recruiting	\$(273)
The decrease reflects reduced levels of support for Army Reserve recruiting operations.	

FY 2011 Budget Request **\$61,877**

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

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

IV. Performance Criteria and Evaluation Summary:

	FY2009	FY2010	FY2011
Recruiting (number of personnel accessed)			
Non-Prior Service	19,000	16,000	16,000
Prior Service	16,536	13,000	13,000
Total Number of Accessions	35,536	29,000	29,000
GSA leased vehicles to support Army Reserve recruiters	1,774	1,524	1,524
Army Reserve Military Funeral Honors Mission	6,881	7,225	7,225

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,367</u>	<u>2,640</u>	<u>2,640</u>	<u>0</u>
Officer	156	159	159	0
Enlisted	2,211	2,481	2,481	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,362</u>	<u>2,504</u>	<u>2,640</u>	<u>136</u>
Officer	156	158	159	1
Enlisted	2,206	2,346	2,481	135
<u>Civilian FTEs (Total)</u>	<u>81</u>	<u>89</u>	<u>89</u>	<u>0</u>
U.S. Direct Hire	81	89	89	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	81	89	89	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>72</u>	<u>73</u>	<u>1</u>

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

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

VI. OP-32A Line Items:

	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	5,986	0	2.56%	153	271	6,410	0	1.53%	98	2	6,510	
0199 TOTAL CIV PERSONNEL COMP	5,986	0		153	271	6,410	0		98	2	6,510	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	26,435	0	1.00%	264	(12,092)	14,607	0	1.40%	204	0	14,811	
0399 TOTAL TRAVEL	26,435	0		264	(12,092)	14,607	0		204	0	14,811	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	0	0	30.80%	0	1	1	0	42.30%	0	0	1	
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	2.15%	0	908	908	0	4.51%	41	0	949	
0416 GSA MANAGED SUPPLIES & MATERIALS	45	0	1.00%	0	(37)	8	0	1.40%	0	0	8	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	45	0		0	872	917	0		41	0	958	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	5	0	(8.23)%	0	(5)	0	0	(1.15)%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	15	0	(0.60)%	0	2,605	2,620	0	2.99%	78	0	2,698	
0699 TOTAL INDUSTRIAL FUND PURCHASES	20	0		0	2,600	2,620	0		78	0	2,698	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	96	0	1.20%	1	64	161	0	1.60%	3	0	164	
0799 TOTAL TRANSPORTATION	96	0		1	64	161	0		3	0	164	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	871	0	1.00%	9	(444)	436	0	1.40%	6	0	442	
0915 RENTS (NON-GSA)	20	0	1.00%	0	38	58	0	1.40%	1	0	59	
0917 POSTAL SERVICES (U.S.P.S.)	9	0	0.00%	0	1,168	1,177	0	0.00%	0	0	1,177	
0920 SUPPLIES/MATERIALS (NON FUND)	2,836	0	1.00%	28	(162)	2,702	0	1.40%	38	0	2,740	
0921 PRINTING AND REPRODUCTION	102	0	1.00%	1	13,188	13,291	0	1.40%	186	0	13,477	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.00%	0	37	37	0	1.40%	1	0	38	
0923 FACILITY MAINTENANCE BY CONTRACT	45	0	2.00%	1	225	271	0	2.00%	5	0	276	
0925 EQUIPMENT PURCHASES (NON FUND)	1,783	0	1.00%	18	(1,460)	341	0	1.40%	5	0	346	
0932 MGMT & PROFESSIONAL SPT SVCS	14	0	1.00%	0	(14)	0	0	1.40%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	178	0	1.00%	2	598	778	0	1.40%	11	0	789	
0989 OTHER CONTRACTS	12,744	0	1.00%	127	2,992	15,863	0	1.40%	222	(247)	15,838	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 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>
0998 OTHER COSTS	16	0	1.00%	0	1,517	1,533	0	1.40%	21	0	1,554
0999 TOTAL OTHER PURCHASES	18,618	0		186	17,683	36,487	0		496	(247)	36,736
9999 GRAND TOTAL	51,200	0		604	9,398	61,202	0		920	(245)	61,877

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Depot Maintenance Program

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2009	FY 2010	FY 2011
Reserve	Aircraft	Airframe	Funded Units	1	2	2
			Required Units	2	3	3
			Units Delta	-1	-1	-1
			Funded TOA	7	6,758	6,422
			Required TOA	7,362	15,036	15,354
			TOA Delta	-7,355	-8,278	-8,932
	Other	Funded Units	0	0	0	
		Required Units	0	0	0	
		Units Delta	0	0	0	
		Funded TOA	0	0	0	
		Required TOA	0	0	0	
		TOA Delta	0	0	0	
Combat Vehicles	Other	Funded Units	0	0	0	
		Required Units	0	0	0	
		Units Delta	0	0	0	
		Funded TOA	0	0	0	
		Required TOA	0	0	0	
		TOA Delta	0	0	0	
	Vehicle	Funded Units	0	12	12	
		Required Units	2	15	15	
		Units Delta	-2	-3	-3	
		Funded TOA	0	5,567	5,380	
		Required TOA	841	6,429	6,686	
		TOA Delta	-841	-862	-1,306	

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Depot Maintenance Program

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2009	FY 2010	FY 2011
	Other	Other	Funded Units	24,275	44,726	44,929
		End-Item	Required Units	48,264	49,215	49,213
			Units Delta	-23,989	-4,489	-4,284
			Funded TOA	94,948	106,108	125,052
			Required TOA	171,511	253,382	258,023
			TOA Delta	-76,563	-147,274	-132,971
U	Aircraft	Airframe	Required Units	2	3	3
U	Aircraft	Airframe	Required TOA	7,362	15,036	15,354
U	Aircraft	Airframe	Funded Units	1	2	2
U	Aircraft	Airframe	Funded TOA	7	6,758	6,422
U	Aircraft	Other	Required Units	0	0	0
U	Aircraft	Other	Required TOA	0	0	0
U	Aircraft	Other	Funded Units	0	0	0
U	Aircraft	Other	Funded TOA	0	0	0
U	Combat Vehicles	Vehicle	Required Units	2	15	15
U	Combat Vehicles	Vehicle	Required TOA	841	6,429	6,686
U	Combat Vehicles	Vehicle	Funded Units	0	12	12
U	Combat Vehicles	Vehicle	Funded TOA	0	5,567	5,380
U	Combat Vehicles	Other	Required Units	0	0	0
U	Combat Vehicles	Other	Required TOA	0	0	0
U	Combat Vehicles	Other	Funded Units	0	0	0
U	Combat Vehicles	Other	Funded TOA	0	0	0
U	Other	Other End-Item	Required Units	48,264	49,215	49,213
U	Other	Other End-Item	Required TOA	171,511	253,382	258,023
U	Other	Other End-Item	Funded Units	24,275	44,726	44,929
U	Other	Other End-Item	Funded TOA	94,948	106,108	125,052

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Spares and Repair Parts

	(\$s in Millions)						FY 10-11 CHANGE	
	FY 2009		FY 2010		FY2011		CHANGE	
	Qty	(\$)	Qty	(\$)	Qty	(\$)	Qty	(\$)
DEPOT LEVEL REPARABLES (DLRs)								
COMMODITY:								
SHIPS							0	0
AIRFRAMES	160	22.7	192	22.6	192	28.8	0	6.2
AIRCRAFT ENGINES (See Airframes above)							-	0.0
COMBAT VEHICLES (Other)								
OTHER	234,224	38.8	275,450	34.1	324,126	34.6	48,676	0.5
MISSILES							-	0.0
COMMUNICATIONS EQUIPMENT							-	0.0
OTHER MISC.							-	0.0
TOTAL	234,384	61.5	275,642	56.7	324,318	63.4	48,676	6.7
0.0						0.0		
CONSUMABLES								
COMMODITY:								
SHIPS								
AIRFRAMES	160	7.2	192	7.4	192	9.0	0	1.2
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER	234,224	158.5	275,450	135.9	324,126	128.7	48,676	-7.2
MISSILES								
COMMUNICATIONS EQUIPMENT								
OTHER MISC.								
TOTAL	234,384	165.7	275,642	143.3	324,318	137.7	48,676	-5.6

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Summary of Budgeted Environmental Projects

<u>Environmental Quality</u>	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
1. Recurring Costs- Class 0	11997	11529	11629
a. Manpower	11005	10510	10509
b. Education and Training	992	1019	1120
2. Environmental Compliance- Recurring Costs (Class 0)	9532	4638	4607
a. Permits & Fees	317	275	289
b. Sampling, Analysis, Monitoring	547	490	466
c. Waste Disposal	778	705	725
d. Other Recurring Costs	7890	3168	3127
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	1408	1184	1043
4. Environmental Conservation- Recurring Costs (Class 0)	5882	4992	5940
Total Recurring Costs	28819	22343	23219

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Summary of Budgeted Environmental Projects

<u>Environmental Quality</u>	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
5. Environmental Compliance- Nonrecurring (Class I/II)	2557	2260	1837
a. RCRA Subtitle C- Hazardous Waste	362	69	53
b. RCRA Subtitle D- Solid Waste	0	0	0
c. RCRA Subtitle I- Underground Storage Tanks	0	0	0
d. Clean Air Act	0	0	0
e. Clean Water Act	1227	160	173
f. Safe Drinking Water Act	38	33	26
g. Planning	874	257	229
h. Other	56	1741	1356
6. Pollution Prevention- Nonrecurring (Class I/II)	100	111	15
a. RCRA Subtitle C- Hazardous Waste	42	42	15
b. RCRA Subtitle D- Solid Waste	58	64	0
c. Clean Air Act	0	0	0
d. Clean Water Act	0	0	0
e. Hazardous Material Reduction	0	5	0
f. Other	0	0	0
7. Environmental Conservation- Nonrecurring Costs (Class I/II)	1501	1594	1959
a. T&E Species	393	402	435
b. Wetlands	314	321	499
c. Other Natural Resources	436	493	574
d. Historical & Cultural Resources	358	378	451
Total Nonrecurring Costs	4158	3965	3811
GRAND TOTAL ENVIRONMENTAL QUALITY	<u>32977</u>	<u>26308</u>	<u>27030</u>

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2011 Budget Estimates
 Metric Evaluation

	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget
Appropriation: OMAR			
<u>Flying Hours</u>			
# of Aircraft	160	192	192
Flying Hours (000s)	37.5	39.9	41
Cost (\$ Millions)	44.3	44.5	53.8
Avg Cost per FH	1,181	1,115	1,312
OPTEMPO Hours/Crew/Month	5.7	5.4	5.8
<u>Depot Maintenance</u>			
% of "Validated" requirement funded	53	43	49
% of "Critical" requirement funded	69	55	63
\$ Millions	95	118	137
<u>Facilities, Sustainment, Restoration and Modernization</u>			
% of requirement funded	93	90	90
Recapitalization Rate (years) @	19	0	0
Recapitalization benchmark @ (\$Million)	0	193.1	159
MILCON BRAC (\$Million)	638	299.1	0
MILCON MCAR (\$Million)	283	431.6	318.2
Sustainment (\$ Millions)	237	234.7	234.5
Recapitalization & Demolition (\$ Millions)	1	1	2
Total FSRM (\$ Millions)	1159	1160	714

FY 2010 excludes Overseas Contingency Operation funding provided in the Department of Defense Appropriation Act of 2010.