

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2012 BUDGET ESTIMATES



OVERVIEW EXHIBITS
OPERATION AND MAINTENANCE, ARMY RESERVE
February 2011
JUSTIFICATION BOOK

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2012 Budget Estimates

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Air Operations
 (\$ in Millions)

(\$ in Millions)

	<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
O&M, Army Reserve	45.5	4.7	3.6	53.8	1	-5.6	49.2

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

	<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Rotary Wing</u>	152.0	0.0	152.0	3.0	155.0
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	152.0	0.0	152.0	3.0	155
<u>O&M Funded Flying Hours (000) - Rotary Wing</u>	13.5	1.1	14.6	-1.4	13.2
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing</u>	5.4	0.4	5.8	-0.7	5.1
<u>OPTEMPO - Rotary Wing \$</u>	38.8	6.2	45.0	-6.6	38.4
<u>Primary Mission Readiness (%) N/A</u>	100%	0.0	100%	0.0	100%

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Air Operations
 (\$ in Millions)

	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Fixed Wing</u>	40.0	0.0	40.0	0.0	40.0
<u>Total Aircraft Inventory (TAI) - Fixed Wing</u>	40.0	0.0	40.0	0.0	40.0
<u>O&M Funded Flying Hours (000) - Fixed Wing</u>	26.4	0.0	26.4	0.0	26.4
<u>Crew Ratio (Average)</u>	1.0	0.0	1.0	0.0	1.0
<u>OPTEMPO (Average Aircraft Hrs per Month) - Fixed Wing</u>	55.0	0.0	55.0	0.0	55.0
<u>OPTEMPO - Fixed Wing \$</u>	6.7	2.1	8.8	2.0	10.8
<u>Primary Mission Readiness (%) N/A</u>	100%	0.0	100.0%	0.0	100.0%
Total Air OPTEMPO \$	45.5	8.3	53.8	-4.6	49.2
Total Flying Hours (000)	39.9	1.1	41.0	-1.4	39.6

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Land Forces

Description of Operations Financed:

The Army Reserve Ground OPTEMPO resources Ground Tactical Vehicle Operations in Budget Activity 1 (SAGs 111 - 115); in the Maneuver Units, Modular Support Brigades, Echelon Above Brigades, Theater Level Assets, and Land Force Operations Support Sub Activity Groups. Included are funds for fuel, consumable repair parts, supplies, and depot level repair parts to maintain the fleet. The program supports both unit training and operations.

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>T-1/T-2</u>		<u>T-1/T-2</u>		<u>T-1/T-2</u>	
<u>ARMY Ground Operating Tempo(OPTEMPO) MILES</u>	<u>Reqmnt</u>	<u>Actual</u>	<u>Reqmnt</u>	<u>Budgeted</u>	<u>Reqmnt</u>	<u>Budgeted</u>
Live Training (Home Station & National Training Center)						
OPTEMPO Miles	109	109	106	106	109	109
Current Funding Estimate	1,148.5	1,100.6	1,198.5	1,198.5	1,247.0	1,247.0
Virtual Training (Close Combat Tactical & Unit Conduct of Fire Trainers)						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Other Training						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Total Ground OPTEMPO						
OPTEMPO Miles	109	109	106	106	109	109
Current Funding Estimate	1,148.5	1,100.6	1,198.5	1,198.5	1,247.0	1,247.0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Land Forces

<u>Personnel Data</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
<u>Selected Reserve Personnel (End Strength)</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Officer	29,217	2,868	32,085	921	33,006
Enlisted	<u>151,456</u>	<u>(15,530)</u>	<u>135,926</u>	<u>3,031</u>	<u>138,957</u>
Total	180,673	(12,662)	168,011	3,952	171,963
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	9,646	12	9,658	(6)	9,652
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,646	12	9,658	(6)	9,652
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	9,646	12	9,658	(6)	9,652

FY 2012 Narrative Explanation of Changes:

This increase in program requirements reflect 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 as well as 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). The decrease in the number of units supporting Operation Iraqi Freedom increases the number of units available to conduct home station training.

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

Description of Operations Financed:

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

Operation & Maintenance	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	Funded Executable	Executable Unfunded Deferred	Change	Funded Executable	Executable Unfunded Deferred	Change	Funded Executable	Executable Unfunded Deferred	
	Rqmt	Rqmt		Rqmt	Rqmt		Rqmt	Rqmt	
Aircraft	0.0	0.0	6.4	6.4	0.0	3.6	10.0	0.0	
Combat Vehicles	0.0	0.0	5.4	5.4	0.0	14.1	19.5	0.0	
Tactical Vehicles	90.4	0.0	2.3	92.7	0.0	58.1	150.8	0.0	
Other (End Item Maintenance)	31.4	0.0	-1.5	29.9	0.0	38.8	68.7	0.0	
Communications – Electronics	<u>0.4</u>	<u>0.0</u>	<u>2.1</u>	<u>2.5</u>	<u>0.0</u>	<u>2.2</u>	<u>4.7</u>	<u>0.0</u>	
Total	122.2	0.0	14.7	136.9	0.0	116.8	253.7	0.0	

<u>Category</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Aircraft	0.3	0.0	6.1	6.4	-0.7	4.3	10.0
Combat Vehicles	0.0	0.0	5.4	5.4	-0.6	14.7	19.5
Tactical Vehicles	90.4	-0.9	3.2	92.7	-10.2	61.5	144.0
Other (End Item Maintenance)	31.4	-0.3	-1.2	29.9	-3.3	42.1	68.7
Communications – Electronics	<u>0.4</u>	<u>0.0</u>	<u>2.1</u>	<u>2.5</u>	<u>-0.3</u>	<u>2.5</u>	<u>4.7</u>
Total	122.5	-1.2	15.6	136.9	-15.1	125.1	246.9

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Depot Maintenance Program
(\$ in Millions)

Narrative Explanation of Changes (FY 2011 to FY 2012):

FY 2011/2012: The FY12 Program funds an “increased” number depot rebuild program. Major program increases from FY11 are:

AIRCRAFT	\$4.3 mil	Increased funding due to CH-47 Rebuild
COMBAT VEHICLES	\$14.7 mil	24 each M113A3, 4 each M113A2
TACTICAL VEHICLES	\$61.5 mil	426 HMMWV, 48 M1075 PLS, 48 M916A1 Truck, 120 M915 Truck, 120 M931A2
OTHER	\$42.1 mil	765 generators, 72 forklifts, 4 small tugs, 5 other watercraft
COMMUNICATIONS	\$2.5 mil	133 Night Vision Goggles, 747 other Comm-EI items

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Sustainment, Restoration and Modernization and Demolition Programs

<u>Appropriation Summary</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	208.3	0.0	234.5	0.0	255.6
Defense Health Program	0.0	0.0	0.0	0.0	0.0
RDT&E	0.0	0.0	0.0	0.0	0.0
Revolving Funds	0.0	0.0	0.0	0.0	0.0
Military Construction	0.0	0.0	0.0	0.0	0.0
Host Nation Support	0.0	0.0	0.0	0.0	0.0
Non-Federal Domestic Funding	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	208.3	0.0	234.5	0.0	255.6

Description of Operations Financed:

The Sustainment, Restoration and Modernization (SRM) program supports critical worldwide operations, activities and initiatives necessary to maintain (sustain) the Army's facilities; restores facilities to current standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. The Army Reserve considers it an opportunity to accomplish facility maintenance and repair while the units are deployed. The Demolition/Disposal programs support the reduction of excess inventory. Sustainment provides resources for maintenance and repair necessary to sustain facilities in current condition. Sustainment includes annual recurring maintenance checks and emergency repairs, plumbing, electrical, heating, ventilation, air conditioning maintenance and repair, and major component repair or replacement of roofs, furnaces and air conditioners. Full sustainment funding is required to prevent further deterioration and corrosion of the Army Reserve's aging infrastructure and to complement the Army Reserve's larger restoration and modernization effort.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Sustainment, Restoration and Modernization and Demolition Programs

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment	193.4	0.0	222.1	0.0	242.4
<u>Appropriation Summary</u>					
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	193.4	0.0	222.1	0.0	242.4
Defense Health Program	0.0	0.0	0.0	0.0	0.0
RDT&E	0.0	0.0	0.0	0.0	0.0
Revolving Funds	0.0	0.0	0.0	0.0	0.0
Military Construction	0.0	0.0	0.0	0.0	0.0
Host Nation Support	0.0	0.0	0.0	0.0	0.0
Non-Federal Domestic Funding	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	193.4	0.0	222.1	0.0	242.4
<u>Category Summary</u>					
Life Safety/Emergency repairs	0.0	0.0	0.0	0.0	0.0
Critical infrastructure maintenance	0.0	0.0	0.0	0.0	0.0
Admin facilities/Headquarters maint	0.0	0.0	0.0	0.0	0.0
Other preventive maintenance	0.0	0.0	0.0	0.0	0.0
Facilities Sustainment Model Requirement	296.8	0.0	246.8	0.0	270.1
Component Sustainment Metric %	65.0%	0.0%	90.0%	0.0%	90.0%
Department Sustainment Goal %	90.0%	0.0%	90.0%	0.0%	90.0%

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Sustainment, Restoration and Modernization and Demolition Programs

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	12.4	0.0	10.5	0.0	11.2
<u>Appropriation Summary</u>					
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	12.4	0.0	10.5	0.0	11.2
Defense Health Program	0.0	0.0	0.0	0.0	0.0
RDT&E	0.0	0.0	0.0	0.0	0.0
Revolving Funds	0.0	0.0	0.0	0.0	0.0
Military Construction	0.0	0.0	0.0	0.0	0.0
Host Nation Support	0.0	0.0	0.0	0.0	0.0
Non-Federal Domestic Funding	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	12.4	0.0	10.5	0.0	11.2
<u>Category Summary</u>					
Repair work for damaged facilities	0.0	0.0	0.0	0.0	0.0
Building component replacement	0.0	0.0	0.0	0.0	0.0
Enhanced force protection standards	0.0	0.0	0.0	0.0	0.0
New mission modernization	0.0	0.0	0.0	0.0	0.0
Plant Replacement Value of Inventory Recapitalized	14,188.7	0.0	14,096.1	0.0	11,555.0
Component Recapitalization Rate	261.5	0.0	29.4	0.0	0.0
Department Recapitalization Rate	0.0	0.0	0.0	0.0	0.0
Demolition Costs	<u>2.5</u>	<u>0.0</u>	<u>1.9</u>	<u>0.0</u>	<u>2.0</u>
Total	208.3	0.0	234.5	0.0	255.6

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Sustainment, Restoration and Modernization and Demolition Programs

Narrative Explanation of Changes FY 2011 to FY 2012:

This military construction support 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. 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 41 contractor spaces have been identified for replacement by civilians.

<u>Personnel Data</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel (End Strength)</u>					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Cadets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<u>Selected Reserve and Guard Personnel (End Strength)</u>					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	94	52	146	41	187
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	94	52	146	41	187
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	94	52	146	41	187

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Training and Education

(\$ in Millions)

	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Appropriation Summary:</u>							
O&M, Army Reserve (OMAR)	127.2	2.6	(10.5)	119.3	2.2	27.1	148.6

Description of Operations Financed: Funds pay, allowances, per diem, travel, and tuition for Reserve Component (RC) career development, professional development, refresher training, proficiency training, and student education. It funds participation in Training and Doctrine Command (TRADOC) and US Army Medical Command (MEDCOM) schools, and Reserve Component Training Institutes (RCTI) in Active Duty for Training. It also funds proficiency training and training support in Active Duty for Operational Support (ADOS-RC) status. Funding is provided for RC soldiers to meet individual Military Occupational Specialty Qualification (MOSQ), Additional Skill Identifier (ASI), Basic Officer Leadership Course, Warrant Officer Basic Course, Officer Candidate School and Non-Commissioned Officer Education System requirements.

Individual Training by Category by Service

(\$ in Millions)

	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Training and Education

	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Specialized Skill Training	49.9	1.0	(1.6)	49.3	0.9	(10.7)	39.5
Professional Development	30.1	0.6	(1.4)	29.3	0.5	21.9	51.7
Training Support	47.1	1.0	(7.4)	40.6	0.7	15.9	57.3

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

Narrative Explanation of Change:

Decrease in Specialized Skill Training programs are a result in leveraging Army Reserve soldiers for overseas deployments thus filling the need for critical functional skills.

Increase in schoolhouse capacity support the evelvatd training requirements for Professional Military Education (PME), specifically those residing in the Non-commissioned Officer Education System (NCOES), Officer Education System (OES), Warrant Offifcer Candidate School (WOCS), and Warrant Officer Education System (WOES). Additional funding provides much needed maintenance for Army Reserve Trainng Support Centers and training ranges, as well as supporting HQDA's requirement to increase Battle Simulation Center capability for the Army.

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Exhibit PBA-8, Training and Education
February 2011

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Base Support

<u>Appropriation Summary</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	518.8	8.8	49.5	577.1	8.0	5.0	590.1

Description of Operations Financed:

Base Operating Support (BOS) 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 base support 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 war-fighting objectives. As the underlying foundation of our Land Forces, Installation support is provided through various programs and services.

<u>Number of Installations</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	0	0	0	0	0	0
Reserve Forces	3	0	3	0	3	0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Base Support

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Selected Reserve and Guard Personnel (End Strength)</u>					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	950	481	1,431	(186)	1,245
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	950	481	1,431	(186)	1,245
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	950	481	1,431	(186)	1,245

Narrative Explanation of Changes (FY 2011 to FY 2012):

As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (FY 2011 Baseline: \$122,252; 1,449 FTEs).

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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2012 Budget Estimates
Reserve Forces

	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	2,851.8	45.3	-18.0	2,879.1	13.5	216.6	3,109.2

Description of Operations Financed:

The FY2012 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 Sub-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: Logistics Operations and Servicewide Support. The FY 2012 OMAR budget request provides training and support for an end strength of 205,000 Soldiers and includes a mobilization operational tempo offset for 24,000 mobilized Soldiers. The OMAR Budget also provides funding for 12,100 Department of Army Civilian employees including 8,990 Military Technicians.

	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	192	0	192	3	195
Total Aircraft Inventory (TAI) (End FY)	192	0	192	3	195
Flying Hours	39,900.0	1,100.0	41,000.0	(9,000.0)	32,000.0
Operating Tempo					
Ground (Miles)	109	(3)	106	3	109
Air (Flying Hours)	39,915.0	1,068.0	40,983.0	(1,429.0)	39,554.0
Divisions	0	0	0	0	0
Brigades	0	0	0	0	0
Student Training Loads	0	0	0	0	0
Major Installations	3	0	3	0	3
Reserve Centers	688	176	864	0	864
Training Centers	17.0	0.0	17.0	0.0	17.0
Depot Maintenance Repair Backlog (\$)	0.0	0.0	0.0	0.0	0.0
Backlog of Maintenance and Repair (\$)	0.0	0.0	0.0	0.0	0.0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Reserve Forces

	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Military Selected Reserve Personnel (End Strength)</u>					
Drill Strength (Pay Groups A, F, and P)	185,838	-1,099	184,739	0	184,739
Individual Mobilization Augmentees	3,192	808	4,000	0	4,000
Full Time Duty	<u>16,261</u>	<u>0</u>	<u>16,261</u>	<u>0</u>	<u>16,261</u>
Total	205,291	-291	205,000	0	205,000
<u>Selected Reserve (Average Strength)</u>					
Full-time Included (Memo)	207,080	-1,771	205,309	-857	204,452
<u>Civilian Personnel (Full-Time Equivalents (FTEs))</u>					
U.S. Direct Hires	10,362	1,610	11,972	-140	11,832
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,362	1,610	11,972	-140	11,832
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	10,362	1,610	11,972	-140	11,832
Military Technicians Included (Memo)	8,812	0	8,812	0	8,812
Military Technicians Assigned to USSOCOM (FTEs)	0	0	0	0	0
<u>Civilian Personnel (End Strength)</u>					
U.S. Direct Hires	10,556	1,681	12,237	-137	12,100
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,556	1,681	12,237	-137	12,100
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	10,556	1,681	12,237	-137	12,100
Military Technicians Included (Memo)	8,990	0	8,990	0	8,990
Military Technicians Assigned to USSOCOM (E/S)	0	0	0	0	0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2012 Budget Estimates
Reserve Forces

<u>Summary of Increases/Decreases</u>	FY 2011/FY 2012
Civilian In-Sourcing	<u>Change</u> 130.0
Total	130.0

FY 2012 Narrative Explanation of Changes:

The changes in select reserve personnel end strength result from the ongoing transformation of force structure. In addition, better than expected recruiting and retention during FY 2010 resulted in overstrength, so accessions in 2011 and 2012 will be reduced to bring endstrength to the authorized level.

The FY 2012 OMAR budget request provides training and support for an end strength of 204,452 Soldiers and includes a mobilization operational tempo offset for 24,000 mobilized Soldiers. The OMAR Budget also provides funding for 12,100 Department of Army Civilian employees including 8,990 Military Technicians. FY12 funding will continue to shape and transform the Army Reserve.

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Command, Control, and Communications

<u>Appropriation Summary</u>	<u>FY 2010</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve	89.2	1.4	(1.8)	88.8	1.5	(4.7)	85.6

Description of Operations Financed:

Sustaining Base Communications - Functions supported include communications leased from local vendors, maintenance of end-user communications equipment (telephones, radios, fax, others), and Army land mobile radio. Include civilian pay, local phone service, commercial long distance (non-FTS), C4 technical support, contract maintenance, parts support, and telecommunications equipment.

Long Haul Communications - Includes operation and maintenance of Army Reserve to interconnect through the Global Information Grid (GIG) for common user telecommunications services (voice, data, messaging, etc). It includes long haul leased communication lines, engineering, and installation. Resources supports the Defense Communications Systems (DCS), Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Non-secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Digital Video Services (DVS), Federal Technology Services (FTS) 2001, and dedicated voice and data circuits.

Information Assurance (IA) Activities (Information Security) - IA are measures that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality, and non-repudiation to achieve a defense-in-depth approach that integrates capabilities of personnel, operations, and technology. Include the Army Reserve IA and the Common Access Card (CAC) / Public Key Infrastructure (PKI) programs. The Army Reserve IA program includes initiatives such as Information Assurance Vulnerability Assessments (IAVA) compliance inspections, Certification and Accreditation (C&A) of Information Systems, the Federal Information Security Management Act of 2002 (FISMA), and Reverse Proxy Server to protect publicly accessible web servers. The IA training and certification program trains, educates, certifies personnel with their responsibilities to develop, use, operate, administer, maintain, defend, and retire DoD Information Systems (IS). The IA training program is mandated in Public Law 100-235 (101 STAT. 1724), Computer security act of 1987; National Telecommunications information system security directive 500 (NSTISSD 500); and DoD Directive 8570.1, Information Assurance Training, Certification and Workforce Management. The CAC/PKI mission supports Homeland Presidential Directive - 12 in providing a common identification standard for Federal Employees and Contractors, as well as provides secure and reliable forms of identification. Resources the Information Systems Security Program aimed at denying hostile forces the ability to derive national security related information from classified and unclassified communications, as well as preventing the enemy from disrupting such communications. Information Security (INFOSEC) activities are required to protect telecommunications, acoustic and optical emissions and other non-communications related emissions. Logistical support includes inventory control and depot functions of supply, storage, issue and maintenance of INFOSEC equipment and ancillary items.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Command, Control, and Communications

<u>Program Data</u>	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Communications					
Sustaining Base Communications	46.8	3.8	50.6	3.2	53.8
Long Haul Communications	40.2	(3.5)	36.7	(6.4)	30.3
Deployable and Mobile Communications	0.0	0.0	0.0	0.0	0.0
Command and Control					
National	0.0	0.0	0.0	0.0	0.0
Operational	0.0	0.0	0.0	0.0	0.0
Tactical	0.0	0.0	0.0	0.0	0.0
C3 Related					
Navigation	0.0	0.0	0.0	0.0	0.0
Meteorology	0.0	0.0	0.0	0.0	0.0
Combat Identification	0.0	0.0	0.0	0.0	0.0
Information Assurance Activities	<u>2.2</u>	<u>(0.7)</u>	<u>1.5</u>	<u>0.0</u>	<u>1.5</u>
Total	89.2	(0.4)	88.8	(3.2)	85.6

Narrative Explanation of Changes (FY 2011 to FY 2012):

Sustaining Base Communication: FY2012 program change reflects additional procurement of communication services will be procured to support transformation and relocation of the Army Reserve units.

Long Haul Communication: Army Reserve transformation requires secure communication capabilities to Modular Brigades and Battalions. This initiative expands Network infrastructure and services through Secret Internet Protocol Router Network (SIPRNET) and enhance support to the Warfighter. It also provides a more robust hardware and software network services for increase data requirements that improve the Commander's ability to provide responsive and timely command and control within their area of responsibility. The decrease in FY2011/FY2012 reflects the completion of SIPRNET fielding and the anticipated estimated centrally managed network services.

Information Assurance: Funding decrease in FY 2012 is a result of the implementation of enterprise-wide Information Assurance enhancements and tools.

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Exhibit PBA-12, Command, Control, and Communications
 February 2011

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Transportation

<u>Appropriation Summary</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Operation and Maintenance, Army Reserve	9.3	0.1	3.3	12.7	0.2	1.5	14.4

Description of Operations Financed:

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. Second Destination Transportation (SDT) is used for Army Reserve 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.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Transportation

	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	9.3	0.1	3.3	12.7	0.2	1.5	14.4
Mail Overseas	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Exchanges	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Major Commodity SDT	9.3	0.1	3.3	12.7	0.2	1.5	14.4
Mode of Shipment							
<u>Military Commands</u>							
Military Traffic	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surface	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Commercial</u>							
Surface	9.3	0.1	3.3	12.7	0.2	1.5	14.4
Sea	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Mode of Shipment SDT	9.3	0.1	3.3	12.7	0.2	1.5	14.4

Narrative Explanation of Changes (FY 2011 to FY 2012):

Increase is due to planned Army Reserve transformation and readiness initiatives. Transformation includes the movement of equipment to the 42 Military Police, Quartermaster and Transportation units scheduled to activate in FY 12. Some of the readiness initiatives include movement of equipment to Strategic Storage Sites (SSS), Training Readiness Platforms (TRP), Task Training Centers (TTC).

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Recruiting, Advertising, and Examining

<u>Appropriation Summary</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Operation and Maintenance, Army Reserve	43.0	0.5	9.6	53.1	1.1	(9.8)	44.4

Description of Operations Financed:

The Army Reserve recruiting force consists of 1524 recruiting personnel. This funding resources support headquarters operations, civilian pay & allowances, applicant meals, lodging and travel, military awards, GSA vehicles, equipment, and advertising. Also, supports the Army Reserve message through consistent branding and quality advertising to ensure the U.S. Army Reserve achieves its accession mission.

<u>Program Data</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
A. Recruiting					
Dollars (in Millions)	39.3	10.0	49.3	(7.9)	41.4
Accession Plan					
Prior Service	13,899.0	(899.0)	13,000.0	750.0	13,750.0
Non-Prior Service	<u>12,916.0</u>	<u>2,084.0</u>	<u>15,000.0</u>	<u>2,000.0</u>	<u>17,000.0</u>
Total Accessions	26,815.0	1,185.0	28,000.0	2,750.0	30,750.0
B. Advertising					
Dollars (in Millions)	3.7	0.1	3.8	(0.8)	3.0

Narrative Explanation of Changes (FY 2011 to FY 2012):

FY 2011 to FY 2012 program decreased as a result of the success of past year's recruiting & retention and achieving end strength objectives.

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Exhibit PBA-17, Recruiting, Advertising and Examining
 February 2011

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Advisory and Assistance Services

Appropriation: Operation & Maintenance, Army Reserve (2080)	FY 2010	FY 2011	FY 2012
I. Management & Professional	95,285	72,931	11,310
Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	95,285	72,931	11,310
II. Studies, Analyses &	1,146	-	-
Evaluations			
FFRDC Work	1,130	-	-
Non-FFRDC Work	16	-	-
III. Engineering & Technical	263	-	3,789
Services			

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Advisory and Assistance Services

FFRDC Work	-	-	-
Non-FFRDC Work	263	-	3,789
Total Direct	96,694	72,931	15,099
	<hr style="border-top: 3px double #000;"/>		
FFRDC Work	1,130	-	-
Non-FFRDC Work	95,564	72,931	15,099
Total Reimbursable	-	-	-
Total OMAR	96,694	72,931	15,099

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2012 Budget Estimates
Advisory and Assistance Services

In support of the SECDEF Statement, dated 9 Aug 10, the Army Reserve has reduced its program for support services and studies and analysis evaluations. Increase in engineering & technical services support new requirements complying with federal, state and local environmental laws and policies.

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2012 Budget Estimates
 Manpower Data (Civilian)

<u>By Appropriation and Type of Hire</u>	<u>FY 2010</u> <u>Actual</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve					
US Direct Hire	1,550	1,610	3,160	(140)	3,020
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	-	-	-	-	-
Foreign National Indirect Hire	-	-	-	-	-
Military Technicians	8,812	-	8,812	-	8,812
Reimbursables	36	-	36	-	36
Total	10,398	1,610	12,008	(140)	11,868

Summary of Increases/Decreases

FY10 TO FY11
Change

Total Changes

(140)

Narrative Explanation of Changes: As part of the Department of Defense reform agenda, the FY 2012 OMAR request maintains civilian strength, with limited exceptions, at the FY 2010 level.

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