

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2014 BUDGET ESTIMATES



OVERVIEW EXHIBITS

OPERATION AND MAINTENANCE, ARMY RESERVE

April 2013

JUSTIFICATION BOOK

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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Air Operations
 (\$ in Millions)

(\$ in Millions)

	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, Army Reserve	51.1	1.6	4.7	57.4	0.6	0.1	58.1

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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Rotary Wing</u>	155.0	0.0	161.0
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	155.0	0.0	161.0
<u>O&M Funded Flying Hours (000) - Rotary Wing</u>	11.7	2.2	15.7
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing*</u>	5.3	0.3	5.9
<u>OPTEMPO - Rotary Wing \$</u>	39.9	5.5	46.5
<u>Primary Mission Readiness (%) N/A</u>	100%	0.0	100%

DEPARTMENT OF THE ARMY
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 Fiscal Year (FY) 2014 Budget Estimates
 Air Operations
 (\$ in Millions)

(Continued)

	FY 2012		FY 2013		FY 2014
	Estimate	Change	Estimate	Change	Estimate
<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>	11.2	0.8	12.0	-0.4	11.6
<u>Primary Mission Readiness (%) N/A</u>	100.0%	0.0	100.0%	0.0	100.0%
Total Air OPTEMPO \$	51.1	6.3	57.4	0.7	58.1
Total Flying Hours (000)	38.1	2.2	40.3	1.8	42.1

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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.

FY 2012 ENACTED	PRICE	PROGRAM	FY 2013 ESTIMATE	PRICE	PROGRAM	FY 2014 ESTIMATE
\$1,259,289	\$16,502	\$87,287	\$1,363,078	\$9,777	\$16,837	\$1,389,692

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>T-1/T-2</u>	<u>Actual</u>	<u>T-1/T-2</u>	<u>Budgeted</u>	<u>T-1/T-2</u>	<u>Budgeted</u>
<u>ARMY Ground Operating Tempo(OPTEMPO) MILES</u>						
Live Training (Home Station & National Training Center)						
OPTEMPO Miles	2,093	1,142	2,089	1,273	1,589	1,540
Current Funding Estimate	1,477.4	1,259.3	1,561.2	1,363.1	1,427.2	1,389.7
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	2,093	1,142	2,089	1,273	1,589	1,540
Current Funding Estimate	1,477.4	1,259.3	1,561.2	1,363.1	1,427.2	1,389.7

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Land Forces

<u>Personnel Data</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Selected Reserve Personnel (End Strength)</u>					
Officer	28,872	9,714	38,586	77	38,663
Enlisted	<u>146,735</u>	<u>(14,633)</u>	<u>132,102</u>	<u>25,520</u>	<u>157,622</u>
Total	175,607	(4,919)	170,688	25,597	196,285
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	9,900	1,947	11,847	13	11,860
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,900	1,947	11,847	13	11,860
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	9,900	1,947	11,847	13	11,860

FY 2014 Narrative Explanation of Changes:

Changes reflect the implementation of the new Event Menu Matrix training strategy which determines the number of events and iteration of training events along with calculating mile requirements based on the unit category and level of training readiness within the ARFORGEN cycle.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Depot Maintenance Program
(\$ in Millions)

Description of Operations Financed:

Provides funding for depot level maintenance for the recovery, repair, overhaul and return of major equipment and end items to units, 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 to support the Combatant Commander's war-fighting mission.

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>	
	Funded Executable Rqmt	Executable Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Executable Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Executable Unfunded Deferred Rqmt
Operation & Maintenance								
Aircraft	0.7	0.3	0.9	0.0	1.2	0.0	0.0	1.2
Combat Vehicles	74.2	1.3	9.4	15.4	10.7	9.1	6.1	19.8
Tactical Vehicles	100.9	33.0	66.3	82.3	99.3	(0.6)	29.1	98.7
Other (End Item Maintenance)	67.8	26.2	9.8	39.3	36.0	(9.7)	31.1	26.3
Communications – Electronics	<u>3.1</u>	<u>0.2</u>	<u>9.8</u>	<u>4.3</u>	<u>10.0</u>	<u>(7.3)</u>	<u>4.5</u>	<u>2.7</u>
Total	246.7	61.0	96.2	141.3	157.2	(8.5)	70.8	148.7

<u>Category</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Aircraft	0.7	0.0	(0.7)	0.0	0.0	0.0	0.0
Combat Vehicles	74.2	3.3	(62.1)	15.4	0.6	(9.9)	6.1
Tactical Vehicles	100.9	4.5	(23.1)	82.3	3.2	(56.4)	29.1
Other (End Item Maintenance)	67.8	3.0	(31.5)	39.3	1.5	(9.7)	31.1
Communications – Electronics	<u>3.1</u>	<u>0.1</u>	<u>1.1</u>	<u>4.3</u>	<u>0.2</u>	<u>0.0</u>	<u>4.5</u>
Total	246.7	10.9	(116.3)	141.3	5.5	(76.0)	70.8

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OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Depot Maintenance Program
(\$ in Millions)

Narrative Explanation of Changes (FY 2013 to FY 2014):

The FY14 Program funds a decreased number depot rebuild programs. Major program decreases from FY13 are:

COMBAT VEHICLES – (\$9.7M) – Decrease in funding for Combat Vehicle End Item Maintenance supports adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve is reducing funding for the maintenance/overhaul of 39 Combat Vehicle end items. Said equipment is comprised of (1) M1A1/M1E1 Abrams, (15) M113A3, (4) M577A3, (16) M60 Launchers, and (3) M48A5 ALVB. Maintenance of end items are condition based and did not meet the induction requirements. Existing funding covers that needed to maintain core capabilities at depots.

TACTICAL VEHICLES – (\$56.3M) – Decrease in funding for Tactical Wheeled Vehicle Other Maintenance due to cascading of vehicles as part of the Tactical Wheeled Vehicle strategy. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve is reducing funding for the maintenance/overhaul of 1,117 Tactical Vehicles. Said equipment is comprised of (48) Trailers, (54) M872A3, (34) 40 Ton Low Bed Semitrailers, (112) 5K Bulk Load Semitrailer Tanks, (24) M1022A1 Dolly Sets, (12) M1074 Heavy Cargo Trucks, (20) M989 11 Ton Hemat Flatbed Trailers, (72) M-929A2 5 Ton Dump Trucks, (36) M-936A 5 Ton Work Trucks, (60) Drop Side 5 Ton 6X6 W Cargo Trucks, (11) Heavy Equipment Transporter Tractor Trucks, (11) M1000 Heavy Equipment Transporter Trailers, (72) M1075 Heavy PLS Cargo Trucks, (120) M-931A2 5 Ton Tractor Trucks, (72) PLS Trailers, (12) M934A2 Expandable Truck Vans, (106) M149A2 400 Gallon Water Tank Trailers, (120) M-923A2 5 Ton Cargo Trucks, (27) M917A1 Dump Trucks, (56) 915A2 Tractor Trucks, and (38) HEMTTs. Maintenance/overhaul of end items are condition based and did not meet the induction requirements. Existing funding covers that needed to maintain core capabilities at depots.

OTHER – (\$9.8M) - Decrease in funding for Depot Maintenance Other End Items support adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve is reducing funding for maintenance of 708 pieces of equipment. Said equipment is comprised of (3) Watervessels, (5) Boat Bridge Erections, (14) Scrapers, (12) Rollers, (6) 7 ½ Ton Cranes, (8) Pioneer Tool Outfits, (6) RO-36 Dist Water, (4) Concrete Mixer Trailers, (9) 20 Ton Wheel Cranes, (24) Unit Rotary Compressors, (2) Paving Machines, (4) HS COPMCT Compactors, (3) CB-534B Rollers, (87) Forklifts, (52) Air Conditioners, (10) Power Plants, (130) Portable Heaters, (81) 5KW TQG Generator Sets, (35) Field Kitchen Trailers, (3) MJQ18, (181) Generators, (2) POL Testing Labs, (25) Refrigerator Machines/Units, (2) Railway Motor Cars. Existing funding covers that needed to maintain core capabilities at depots.

COMMUNICATIONS – \$0.1M - Increase in funding for Communications Electronics End Item Maintenance supports adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve is reducing funding for maintenance/calibration of 442 pieces of equipment. Said equipment is comprised of (2) PP-6224 Power Supplies, (47) Satellite Communication Terminals, (36) Electronic Equipment Accessory Kits, and (357) Group Signal Processors. Maintenance/calibration of end items are condition based and did not meet the induction requirements. Existing funding covers that needed to maintain core capabilities at depots.

TOTAL (\$75.7M)

Exhibit PBA-5, Depot Maintenance
March 2013

DEPARTMENT OF THE ARMY
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 Fiscal Year (FY) 2014 Budget Estimates
 Sustainment, Restoration and Modernization and Demolition Programs

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	284.9	0.0	287.4	0.0	294.2
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	284.9	0.0	287.4	0.0	294.2

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 resources provides for maintenance and repairs necessary to maintain 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. Sustainment funding is required to prevent deterioration and corrosion of the Army Reserve's aging infrastructure and to complement the Army Reserve's larger restoration and modernization efforts.

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 Fiscal Year (FY) 2014 Budget Estimates
 Sustainment, Restoration and Modernization and Demolition Programs

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment	276.6	0.0	244.2	0.0	232.6
<u>Appropriation Summary</u>					
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	276.6	0.0	244.2	0.0	232.6
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	276.6	0.0	244.2	0.0	232.6
<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	269.5	0.0	273.3	0.0	293.1
Component Sustainment Metric %	102.6%	0.0%	89.7%	0.0%	79.4%
Department Sustainment Goal %	90.0%	0.0%	90.0%	0.0%	80.0%

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 Sustainment, Restoration and Modernization and Demolition Programs

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	5.6	0.0	41.7	0.0	59.0
<u>Appropriation Summary</u>					
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	5.6	0.0	41.7	0.0	59.0
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	5.6	0.0	41.7	0.0	59.0
<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	11,555.0	0.0	11,555.0	0.0	11,555.0
Component Recapitalization Rate	0.0	0.0	0.0	0.0	0.0
Department Recapitalization Rate	0.0	0.0	0.0	0.0	0.0
Demolition Costs	<u>2.7</u>	<u>0.0</u>	<u>1.5</u>	<u>0.0</u>	<u>2.6</u>
Total	284.9	0.0	287.4	0.0	294.2

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 Sustainment, Restoration and Modernization and Demolition Programs

Narrative Explanation of Changes FY 2013 to FY 2014:

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.

<u>Personnel Data</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</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	0.0	0.0	0.0
Enlisted	0.0	0.0	0.0	0.0	0.0
Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Selected Reserve and Guard Personnel (End Strength)</u>					
Officer	0.0	0.0	0.0	0.0	0.0
Enlisted	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	97.0	8.0	105.0	7.0	112.0
Foreign National Direct Hire	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Direct Hire	97.0	8.0	105.0	7.0	112.0
Foreign National Indirect Hire	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	97.0	8.0	105.0	7.0	112.0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Training and Education

(\$ in Millions)

<u>Appropriation Summary:</u>	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, Army Reserve (OMAR)	86.2	1.3	7.5	95.0	1.9	0.9	97.8

Description of Operations Financed: Resources the operating costs to support The Total Army Schools System (TASS) for professional development, special skills, refresher proficiency training, and MOS qualification reclassification. Includes civilian pay and other support personnel costs for the schools and institutions. Resources Active Guard and Reserve (AGR) to attend training.

Individual Training by Category by Service
(\$ in Millions)

	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Specialized Skill Training	31.4	0.5	(3.1)	28.8	0.6	(1.1)	28.3
Professional Development	43.6	0.6	6.6	50.8	1.0	(3.7)	48.1
Training Support	11.2	0.2	4.0	15.4	0.3	5.7	21.4

Narrative Explanation of Change:

Student quantity and loads for overall training either decreased or remained relatively flat. Revised classification of training affected the program change amounts for the individual training categories however cumulatively, there is little change.

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 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Base Support

<u>Appropriation Summary</u>	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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	635.8	10.8	(84.7)	561.9	9.9	(2.0)	569.8

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 to support 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 2012</u>		<u>FY 2013</u>		<u>FY 2014</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) 2014 Budget Estimates
 Base Support

	FY 2012		FY 2013		FY 2014
	<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	1,436	(25)	1,411	48	1,459
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,436	(25)	1,411	48	1,459
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,436	(25)	1,411	48	1,459

Narrative Explanation of Changes (FY 2013 to FY 2014):

As part of the Department of Defense reform agenda, growth of civilian full-time equivalent from transfers in.(FY 2013 Baseline: \$116,529; 1,411 FTEs).

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Reserve Forces

	FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
	<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	3,250.7	63.2	(151.9)	3,162.0	45.2	(112.2)	3,095.0

Description of Operations Financed:

The FY2014 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 2014 OMAR budget request provides training and support for an end strength of 205,000 Soldiers and includes a mobilization operational tempo offset for 10,400 mobilized Soldiers. The OMAR Budget also provides funding for 12,088 Department of Army Civilian employees including 8,990 Military Technicians.

	FY 2012		FY 2013		FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	195	0	195	6	201
Total Aircraft Inventory (TAI) (End FY)	195	0	195	6	201
Flying Hours	38,119.0	2,181.0	40,300.0	1,600.0	41,900.0
Operating Tempo					
Ground (Miles)	1,099	97	1,196	344	1,540
Air (Flying Hours)	38,119.0	2,181.0	40,300.0	1,600.0	41,900.0
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	976	(91)	885	0	885
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) 2014 Budget Estimates
Reserve Forces

	FY 2012		FY 2013		FY 2014
	<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)	182,179	2,544	184,723	16	184,739
Individual Mobilization Augmentees	2,702	1,298	4,000	0	4,000
Full Time Duty	<u>16,285</u>	<u>(8)</u>	<u>16,277</u>	<u>(16)</u>	<u>16,261</u>
Total	201,166	3,834	205,000	0	205,000
<u>Selected Reserve (Average Strength)</u>					
Full-time Included (Memo)	203,746	(1,034)	202,712	3,235	205,947
<u>Civilian Personnel (Full-Time Equivalents (FTEs))</u>					
U.S. Direct Hires	9,900	1,947	11,847	13	11,860
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,900	1,947	11,847	13	11,860
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	9,900	1,947	11,847	13	11,860
Military Technicians Included (Memo)	6,865	1,991	8,856	(45)	8,811
Military Technicians Assigned to USSOCOM (FTEs)	0	0	0	0	0
<u>Civilian Personnel (End Strength)</u>					
U.S. Direct Hires	10,231	1,848	12,079	9	12,088
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,231	1,848	12,079	9	12,088
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	10,231	1,848	12,079	9	12,088
Military Technicians Included (Memo)	6,885	2,155	9,040	(50)	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) 2014 Budget Estimates
Reserve Forces

Summary of Increases/Decreases
Total

FY 2013/FY 2014
Change
0.0

FY 2014 Narrative Explanation of Changes:

The changes in select reserve personnel end strength result from the ongoing transformation of force structure. The Army Reserve's 2014 authorized strength is a total of 205,000. The FY 2014 OMAR budget request provides training and support for an end strength of 205,000 Soldiers and includes a mobilization operational tempo offset for 10,400 mobilized Soldiers. The OMAR Budget also provides funding for 12,088 Department of Army Civilian employees including 8,990 Military Technicians. FY14 funding will continue to shape and transform the Army Reserve.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Command, Control, and Communications

<u>Appropriation Summary</u>	<u>FY 2012</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2014</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve	78.7	1.4	7.1	87.2	1.8	1.6	90.6

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) 2014 Budget Estimates
Command, Control, and Communications

Program Data	FY 2012		FY 2013		FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Communications					
Sustaining Base Communications	47.5	(4.4)	43.1	2.8	45.9
Long Haul Communications	29.7	10.6	40.3	0.6	40.9
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>1.5</u>	<u>2.3</u>	<u>3.8</u>	<u>0.0</u>	<u>3.8</u>
Total	78.7	8.5	87.2	3.4	90.6

Narrative Explanation of Changes (FY 2013 to FY 2014):

Sustaining Base Communication: Implementation of the Army Enterprise-wide Unified Communication (UC) initiative provides a single, secured, and standard based network. UC will change the way employees operate on a daily basis, increase productivity, and foster greater collaboration. The convergence of voice, video, and data communication services on a shared Internet Protocol (IP) based infrastructure will offer significant gains in business productivity by removing latency in communications. The FY2014 program increase supports upgrading circuit capacity, refreshing equipment, and related infrastructure costs.

Long Haul Communication: The FY2014 decrease reflects the implementation of the Army Enterprise-wide consolidation of network support contracts which will provide efficient service and support.

Information Assurance: Under the Information Assurance program, Department of Defense Information Assurance Certification and Accreditation Process (DIACAP) related support and costs occurs once every third year; resulting in a decrease due to the offset of DIACAP not being required.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Transportation

<u>Appropriation Summary</u>	<u>FY 2012</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2014</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve	14.4	0.2	(1.6)	13.0	0.2	(2.5)	10.7

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 Army Reserve new equipment fielding (NEF) sites 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) 2014 Budget Estimates
 Transportation

	FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
	<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	14.4	0.2	(1.6)	13.0	0.2	(2.5)	10.7
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	14.4	0.2	(1.6)	13.0	0.2	(2.5)	10.7
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	14.4	0.2	(1.6)	13.0	0.2	(2.5)	10.7
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	14.4	0.2	(1.6)	13.0	0.2	(2.5)	10.7

Narrative Explanation of Changes (FY 2013 to FY 2014):

Decrease is due to the AR completing most of its new equipment fieldings under Grow the Army initiative prior to FY 2014.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Recruiting, Advertising, and Examining

<u>Appropriation Summary</u>	FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
	<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	40.1	0.5	13	53.6	0.9	-22.2	32.3

Description of Operations Financed:

The Army Reserve recruiting force consists of 1,755 recruiting personnel. This funding resources support headquarters operations, 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.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Recruiting, Advertising, and Examining

<u>Program Data</u>	<u>FY 2012</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2014</u> <u>Estimate</u>
A. Recruiting	36.8	0.5	13.3	50.6	0.8	(22.4)	29.0
Dollars (in Millions)							
Accession Plan							
Prior Service	15,826.0		3,174.0	19,000.0		0.0	19,000.0
Non-Prior Service	<u>15,415.0</u>		<u>(825.0)</u>	<u>14,590.0</u>		<u>0.0</u>	<u>14,590.0</u>
Total Accessions	31,241.0		2,349.0	33,590.0		0.0	33,590.0
B. Advertising	3.3	0.0	(0.3)	3.0	0.1	0.2	3.3

Narrative Explanation of Changes (FY 2013 to FY 2014):

FY 2013 to FY 2014 program decreased due to Resource Management reductions in USAREC as it transitioned to TRADOC.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Advisory and Assistance Services

Appropriation: Operation & Maintenance, Army Reserve (2080)	FY 2012	FY 2013	FY 2014
I. Management & Professional	39,890	11,559	25,152
Support Services			
FFRDC Work		-	
Non-FFRDC Work	39,890	11,559	25,152
II. Studies, Analyses &	2,368	-	3,217
Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	2,368	-	3,217
III. Engineering & Technical	2,029	-	-
Services			
FFRDC Work	-	-	-
Non-FFRDC Work	2,029	-	-
Total Direct	44,287	11,559	28,369
FFRDC Work	-	-	-
Non-FFRDC Work	44,287	11,559	28,369
Total Reimbursable	-	-	
Total OMAR	44,287	11,559	28,369

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.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Manpower Data (Civilian)

	<u>FY 2012 Actual</u>	<u>Change</u>	<u>FY 2013 Estimate</u>	<u>Change</u>	<u>FY 2014 Estimate</u>
<u>By Appropriation and Type of Hire</u>					
Operation and Maintenance, Army Reserve					
US Direct Hire	3,087	(117)	2,970	58	3,028
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	-	-	-	-	-
Foreign National Indirect Hire	-	-	-	-	-
Military Technicians	6,865	1,991	8,856	(45)	8,811
Reimbursables	38	(17)	21	-	21
Total	9,990	1,857	11,847	13	11,860

Summary of Increases/Decreases

**FY13 TO FY14
Change**

Total Changes

13

Narrative Explanation of Changes: As part of the Department of Defense reform agenda, the FY 2014 OMAR request maintains civilian strength, with limited exceptions, at the FY 2010 level.