

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2015 PRESIDENT'S BUDGET SUBMISSION



OVERVIEW EXHIBITS

OPERATION AND MAINTENANCE, ARMY RESERVE

March 2014

JUSTIFICATION BOOK

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Air Operations
 (\$ in Millions)

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<u>Appropriation Summary</u>	(\$ in Millions)						
	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operation and Maintenance, Army Reserve	58.3	0.6	(2.4)	56.5	1.0	(1.6)	55.9

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 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Rotary Wing</u>	155.0	6.0	161.0	0.0	161.0
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	155.0	6.0	161.0	0.0	161.0
<u>O&M Funded Flying Hours (000) - Rotary Wing</u>	17.0	-1.0	16.0	0.0	16.0
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing*</u>	9.0	-3.0	6.0	0.0	6.0
<u>OPTEMPO - Rotary Wing \$</u>	46.0	-2.0	44.0	6.0	50.0
<u>Primary Mission Readiness (%) N/A</u>	100%	0.0	100%	0.0	100%

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 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Air Operations
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(Continued)

	FY 2013		FY 2014		FY 2015
	<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>	22.0	4.0	26.0	-13.0	13.0
<u>Crew Ratio (Average)</u>	1.0	0.0	1.0	1.0	2.0
<u>OPTEMPO (Average Aircraft Hrs per Month) - Fixed Wing</u>	0.0	0.0	0.0	0.0	0.0
<u>OPTEMPO - Fixed Wing \$</u>	12.0	0.0	12.0	-7.0	5.0
<u>Primary Mission Readiness (%) N/A</u>	100%	0.0	100%	0.0	100.0%
Total Air OPTEMPO \$	58.0	-2.0	56.0	-1.0	55.0
Total Flying Hours (000)	39.0	3.0	42.0	-13.0	29.0

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OPERATION AND MAINTENANCE, ARMY RESERVE
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Air Operations
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	FY 2013	Program Data		FY 2015	
	<u>Actual</u>	<u>Change</u>	FY 2014 <u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA)	<u>195.0</u>	<u>6.0</u>	<u>201.0</u>	<u>0.0</u>	<u>201.0</u>
Rotary Wing	155.0	6.0	161.0	0.0	161.0
Fixed Wing	40.0	0.0	40.0	0.0	40.0
Total Aircraft Inventory (TAI)	<u>195.0</u>	<u>6.0</u>	<u>201.0</u>	<u>0.0</u>	<u>201.0</u>
Rotary Wing	155.0	6.0	161.0	0.0	161.0
Fixed Wing	40.0	0.0	40.0	0.0	40.0
O&M Funded Flying Hours (000)	<u>43.0</u>	<u>(1.0)</u>	<u>42.0</u>	<u>(13.0)</u>	<u>29.0</u>
Rotary Wing	17.0	(1.0)	16.0	0.0	16.0
Fixed Wing	26.0	0.0	26.0	(13.0)	13.0
Crew Ratio (Average)	1.0	0.0	1.0	1.0	2.0
OPTEMPO (Hrs/Crew/Month)	<u>9.0</u>	<u>(3.0)</u>	<u>6.0</u>	<u>0.0</u>	<u>6.0</u>
Rotary Wing	9.0	(3.0)	6.0	0.0	6.0
Fixed Wing	0.0	0.0	0.0	0.0	0.0
OPTEMPO (\$M)	<u>58.0</u>	<u>(1.0)</u>	<u>57.0</u>	<u>(1.0)</u>	<u>56.0</u>
Rotary Wing	46.0	0.0	46.0	5.0	51.0
Fixed Wing	12.0	(1.0)	11.0	(6.0)	5.0
Primary Mission Readiness (%)					
Rotary Wing	100%	0%	100%	0%	100%
Fixed Wing	0%	0%	0%	0%	0%
Total Air OPTEMPO \$	58.0	(1.0)	57.0	(2.0)	55.0
Total Flying Hours (000)	39.0	3.0	42.0	(13.0)	29.0

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OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Air Operations
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Changes made in support of adjustments to the training strategy to the Individual/Crew/Squad (I/C/S) maneuver level of proficiency.

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Land Forces

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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 2013 ACTUAL	PRICE	PROGRAM	FY 2014 ENACTED	PRICE	PROGRAM	FY 2015 ESTIMATE
\$1,215,953	\$12,774	\$74,640	\$1,303,367	\$16,854	(\$150,879)	\$1,169,342

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>T-1/T-2</u>		<u>T-1/T-2</u>		<u>T-1/T-2</u>	
	<u>Reqmnt</u>	<u>Actual</u>	<u>Reqmnt</u>	<u>Budgeted</u>	<u>Reqmnt</u>	<u>Budgeted</u>
ARMY Ground Operating Tempo(OPTEMPO) MILES						
Live Training (Home Station & National Training Center)						
OPTEMPO Miles	2,088	978	1,589	1,361	1,589	949
Current Funding Estimate	1,561.2	1,215.9	1,427.2	1,303.3	1,427.2	1,169.3
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	2,089	978	1,589	1,361	1,589	949
Current Funding Estimate	1,561.2	1,215.9	1,427.2	1,303.3	1,427.2	1,169.3

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Land Forces

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<u>Personnel Data</u>	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
<u>Selected Reserve Personnel (End Strength)</u>	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Officer	36,491	(91)	36,400	577	36,977
Enlisted	<u>152,847</u>	<u>(5,542)</u>	<u>147,305</u>	<u>(550)</u>	<u>146,755</u>
Total	189,338	(5,633)	183,705	27	183,732
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	7,945	1,684	9,629	(548)	9,081
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,945	1,684	9,629	(548)	9,081
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	7,945	1,684	9,629	(548)	9,081

FY 2015 Narrative Explanation of Changes:

Changes made in support of adjustments to the training strategy to the Individual/Crew/Squad (I/C/S) maneuver level of proficiency.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

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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.

Operation & Maintenance, Ocar	FY 2013			FY 2014			FY 2015	
	Executable		Change in Unfunded Rqmt	Executable		Change in Unfunded Rqmt	Executable	
	Funded Executable Rqmt	Unfunded Deferred Rqmt		Funded Executable Rqmt	Unfunded Deferred Rqmt		Funded Executable Rqmt	Unfunded Deferred Rqmt
Aircraft	0.0	1.2	0.0	0.0	1.2	0.0	0.0	1.2
Combat Vehicles	28.6	(4.0)	23.8	6.0	19.8	7.1	8.9	26.9
Tactical Vehicles	97.9	83.7	15.0	28.6	98.7	5.1	9.6	103.8
Other (End Item Maintenance)	33.1	43.4	(17.1)	30.2	26.3	4.4	38.5	30.7
Communications – Electronics	<u>2.5</u>	<u>10.8</u>	<u>(8.1)</u>	<u>4.3</u>	<u>2.7</u>	<u>0.0</u>	<u>1.8</u>	<u>2.7</u>
Total	162.1	135.1	13.6	69.1	148.7	16.6	58.8	165.3

Category	FY 2013 Actual	Price Change	Program Change	FY 2014 Enacted	Price Change	Program Change	FY 2015 Estimate
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	28.6	0.9	(23.5)	6.0	0.2	2.7	8.9
Tactical Vehicles	97.9	3.2	(72.5)	28.6	0.9	(19.9)	9.6
Other (End Item Maintenance)	33.1	1.1	(4.0)	30.2	0.9	7.4	38.5
Communications – Electronics	<u>2.5</u>	<u>0.1</u>	<u>1.7</u>	<u>4.3</u>	<u>0.1</u>	<u>(2.6)</u>	<u>1.8</u>
Total	162.1	5.3	(98.3)	69.1	2.1	(12.4)	58.8

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OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Depot Maintenance Program
(\$ in Millions)

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Narrative Explanation of Changes (FY 2014 to FY 2015):

The FY15 Program funds a decreased number depot rebuild programs. Major program decreases from FY14 are:

COMBAT VEHICLES – \$2.7M – Increase 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 reduced its overall funding for the maintenance/overhaul of 36 Combat Vehicle end items. Said equipment is comprised of (1) M1A1/M1E1 Abrams, (9) M113A3, Personnel Carrier (3) M577A3, Command Post (13) M60 Launchers, and (10) 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 – (\$19.9M) – 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 reduced its overall funding for the maintenance/overhaul of 1,616 Tactical Vehicles. Said equipment is comprised of (6) Chassis Trailers, (19) M870A1 Low Bed Simitrailers, (28) M871A2 Flat Bed Semitrailer, (113) M871A3 Low Bed Semitrailers, (96) Trailers, (41) M872A3 Flat Bed Semitrailers, (43) 5K Bulk Load Semitrailer Tanks, (30) M1022A1 Dolly Sets, (50) M1097A2 4x4 Utility Trucks HMMWV, (20) M989 11 Ton Hemat Flatbed Trailers, (250) M1097R1 4x4 Utility Trucks HMMWV, (120) Palletized Flatracks, (20) Dump Body Modules, (12) Concrete Mixer Modules, (26) 2 ½ Ton 4x4 Cargo Trucks, (68) 915A3 Tractor Trucks, (21) Heavy Equipment Transporter Tractor Trucks, (16) M1000 Heavy Equipment Transporter Trailers, (90) M1075 Heavy PLS Cargo Trucks, (96) PLS Trailers, (120) M101A2 ¾ Cargo Trailers, (120) 1 ¼ Ton HI Mobile Cargo Trailers, (120) M149A2 400 Gallon Water Tank Trailers, (32) M917A1 Dump Trucks, (12) M1078 4x4 W/W Cargo Trucks, and (47) 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 – \$7.4M - Increase 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 reduced its overall funding for maintenance of 44,471 pieces of equipment. Said equipment is comprised of (9) Watervessels, (5) Boat Bridge Erections, (6) Scrapers, (17) Rollers, (1) 7 ½ Ton Crane, (7) Pioneer Tool Outfits, (4) RO-36 Dist Water, (3) Concrete Mixer Trailers, (8) 20 Ton Wheel Cranes, (28) Unit Rotary Compressors, (6) HS COPMCT Compactors, (3) CB-534B Rollers, (9) Floating Bridges, (9) Interior Floating Bridges, (2) Heavy Dry Support Bridges, (4) Launchers, Heavy Dry Support Bridges, (5) 621-B Scrapers, (38) Air Conditioners, (93) Portable Heaters, (47) Field Kitchen Trailers, (24) Food Sanitation Centers, (24) Refrigerated Assembly Containers, (1) Reverse OSM-OSI Water Purification System, (2) POL Testing Labs, (25) Refrigerator Machines/Units, (2) Railway Motor Cars, (6) M-85-100 Laundry Units, (24) Fuel Assembly Pumps, (54) LIQ 7E Utility TK Pumps, (5) LIQ HL, Utility TK Pumps, and (44,000) TMDEs. Existing funding covers that needed to maintain core capabilities at depots.

COMMUNICATIONS – (\$2.6M) - Decrease 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 reduced its overall funding for maintenance/calibration of 395 pieces of equipment. Said equipment is comprised of (164) AN/PVS-14 Mono Night Vision Goggles, (3) PP-622 Power Supplies, (12) PP-6224 Power Supplies, (42) Satellite Communication Terminals, and (174) 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.

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OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Depot Maintenance Program
(\$ in Millions)

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TOTAL (\$12.3M)

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Sustainment, Restoration and Modernization and Demolition Programs
 (\$ in Thousands)

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	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding¹</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	321	0	294	0	229
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	321	0	294	0	229

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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 Sustainment, Restoration and Modernization and Demolition Programs
 (\$ in Thousands)

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	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment	250	0	233	0	207
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	250	0	233	0	207
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	250	0	233	0	207
<u>Category Summary</u>					
Life Safety/Emergency repairs	0	0	0	0	0
Critical infrastructure maintenance	0	0	0	0	0
Admin facilities/Headquarters maint	0	0	0	0	0
Other preventive maintenance	0	0	0	0	0
Facilities Sustainment Model Requirement	245	0	264	0	292
Component Sustainment Metric %	101.3%	0.0%	79.4%	0.0%	55.9%
Department Sustainment Goal %	90.0%	0.0%	80.0%	0.0%	60.0%

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(\$ in Thousands)

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	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration & Modernization	70	0	59	0	20
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	70	0	59	0	20
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	0	0	0	0	0
TOTAL	70	0	59	0	20
<u>Category Summary</u>					
Repair work for damaged facilities	0	0	0	0	0
Building component replacement	0	0	0	0	0
Enhanced force protection standards	0	0	0	0	0
New mission modernization	0	0	0	0	0
Plant Replacement Value of Inventory	13,735	0	14,395	0	15,858
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	1	0	2	0	2
TOTAL	321	0	294	0	229

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 Sustainment, Restoration and Modernization and Demolition Programs
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Narrative Explanation of Changes FY 2014 to FY 2015:

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 Summary</u>	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel (End Strength)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian Personnel FTEs (Total)</u>	<u>81</u>	<u>31</u>	<u>112</u>	<u>0</u>	<u>112</u>
U.S. Direct Hires	81	31	112	0	112
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	81	31	112	0	112
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Training and Education

(\$ in Millions)

	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	Actual	Change	Change	Enacted	Change	Change	Estimate
Appropriation Summary:							
O&M, Army Reserve (OMAR)	88.2	1.9	(1.8)	88.3	2.2	(35.6)	54.9

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)

	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	Actual	Change	Change	Estimate	Change	Change	Estimate
Specialized Skill Training	28.3	0.6	(3.5)	25.4	0.6	(8.2)	17.9
Professional Development	45.2	1.0	(2.9)	43.3	1.1	(22.0)	22.3
Training Support	14.7	0.3	4.6	19.6	0.5	(5.4)	14.7

Note: Totals may not add due to rounding throughout slide presentation.

Narrative Explanation of Change Between FY2014 and FY2015:

Decrease in training is due to the decision to train to the individual, crew, and squad level for the majority of the Army Reserve and reduces the number of training requirements.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Base Support

02/10/2014

11:52:16

<u>Appropriation Summary</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	573.9	9.5	(13.6)	569.8	9.3	(190.1)	389.0

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 2013</u>		<u>FY 2014</u>		<u>FY 2015</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

March 2014

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Base Support

02/10/2014

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</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	1,261	198	1,459	2	1,461
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,261	198	1,459	2	1,461
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,261	198	1,459	2	1,461

Narrative Explanation of Changes (FY 2014 to FY 2015):

As part of the Department of Defense reform agenda, growth of 2 civilian full-time equivalents resulted from a transfer (OMA to OMAR) in support of Ft. Hunter Liggett, CA. (FY 2014 Baseline: \$124,710; 1,459 FTEs).

March 2014

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Reserve Forces

02/10/2014

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	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	3,022.4	47.2	(128.7)	2,940.9	48.7	(499.0)	2,490.6

Description of Operations Financed:

The FY2015 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 2015 OMAR budget request provides training and support for an end strength of 202,000 Soldiers and includes a mobilization operational tempo offset for 900 mobilized Soldiers. The OMAR Budget also provides funding for 11,611 Department of Army Civilian employees including 8,490 Military Technicians.

	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	195	6	201	0	201
Total Aircraft Inventory (TAI) (End FY)	195	6	201	0	201
Flying Hours	38,513.0	3,587.0	42,100.0	(13,292.0)	28,808.0
Operating Tempo					
Ground (Miles)	978	547	1,525	(616)	909
Air (Flying Hours)	38,513.0	3,587.0	42,100.0	(13,292.0)	28,808.0
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	714	0	714	0	714
Training Centers	4.0	0.0	4.0	0.0	4.0
Depot Maintenance Repair Backlog (\$)	0.0	0.0	0.0	0.0	0.0
Backlog of Maintenance and Repair (\$)	1.5	6.8	8.3	0.0	8.3

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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Reserve Forces

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	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Military Selected Reserve Personnel (End Strength)</u>					
Drill Strength (Pay Groups A, F, and P)	179,040	2,699	181,739	0	181,739
Individual Mobilization Augmentees	2,797	1,203	4,000	0	4,000
Full Time Duty	<u>16,372</u>	<u>(111)</u>	<u>16,261</u>	<u>0</u>	<u>16,261</u>
Total	198,209	3,791	202,000	0	202,000
<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	9,489	2,371	11,860	(489)	11,371
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,489	2,371	11,860	(489)	11,371
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	9,489	2,371	11,860	(489)	11,371
Military Technicians Included (Memo)	6,632	2,179	8,811	(492)	8,319
Military Technicians Assigned to USSOCOM (FTEs)	0	0	0	0	0
<u>Civilian Personnel (End Strength)</u>					
U.S. Direct Hires	10,237	1,851	12,088	(498)	11,590
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,237	1,851	12,088	(498)	11,590
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	10,237	1,851	12,088	(498)	11,590
Military Technicians Included (Memo)	7,263	1,727	8,990	(500)	8,490
Military Technicians Assigned to USSOCOM (E/S)	0	0	0	0	0

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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Reserve Forces

02/10/2014

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Summary of Increases/Decreases

Total

FY 2014/FY 2015

Change

0.0

FY 2015 Narrative Explanation of Changes:

The changes in select reserve personnel end strength result from the ongoing transformation of force structure. The Army Reserve's 2015 authorized strength is a total of 202,000. The FY 2015 OMAR budget request provides training and support for an end strength of 202,000 Soldiers and includes a mobilization operational tempo offset for 900 mobilized Soldiers. The OMAR Budget also provides funding for 11,611 Department of Army Civilian employees including 8,490 Military Technicians. FY15 funding will continue to shape and transform the Army Reserve.

March 2014

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Command, Control, and Communications

02/06/2014
 19:48:05

<u>Appropriation Summary</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operation and Maintenance, Army Reserve	83.6	1.5	5.5	90.6	1.8	(20.8)	71.6

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.

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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Command, Control, and Communications

02/06/2014
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<u>Program Data</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Communications							
Sustaining Base Communications	39.9	0.7	5.3	45.9	0.8	(18.0)	28.7
Long Haul Communications	40.0	0.8	0.1	40.9	0.9	(0.8)	41.0
Deployable and Mobile Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Command and Control							
National	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operational	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tactical	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C3 Related							
Navigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Meteorology	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Identification	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Assurance Activities	<u>3.7</u>	<u>0.0</u>	<u>0.1</u>	<u>3.8</u>	<u>0.1</u>	<u>(2.0)</u>	<u>1.9</u>
Total	83.6	1.5	5.5	90.6	1.8	(20.8)	71.6

Narrative Explanation of Changes (FY 2014 to FY 2015):

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.

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Transportation

02/10/2014
 15:49:16

<u>Appropriation Summary</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operation and Maintenance, Army Reserve	11.2	0.2	(0.7)	10.7	0.2	(0.3)	10.6

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.

<u>Second Destination Transportation (SDT)</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	11.2	0.2	(0.7)	10.7	0.2	(0.3)	10.6
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	11.2	0.2	(0.7)	10.7	0.2	(0.3)	10.6

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	11.2	0.2	(0.7)	10.7	0.2	(0.3)	10.6
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	11.2	0.2	(0.7)	10.7	0.2	(0.3)	10.6

March 2014

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2015 Budget Estimates
Transportation

02/10/2014

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Narrative Explanation of Changes (FY 2014 to FY 2015):

Decrease is due to the decision to train to the individual, crew and squad level for the majority of the Army Reserve, therefore reducing the number of shipments needed to support operational missions.

March 2014

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Recruiting, Advertising, and Examining

02/11/2014
 12:33:24

<u>Appropriation Summary</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	40.9	0.9	(10.4)	31.4	0.6	2.9	34.9

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.

<u>Program Data</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
A. Recruiting							
Dollars (in Millions)	37.0	0.8	(9.6)	28.2	0.5	3.0	31.7
Accession Plan							
Prior Service	15,108.0	0.0	242.0	15,350.0	0.0	(750.0)	14,600.0
Non-Prior Service	<u>15,380.0</u>	<u>0.0</u>	<u>2,531.0</u>	<u>17,911.0</u>	<u>0.0</u>	<u>(862.0)</u>	<u>17,049.0</u>
Total Accessions	30,488.0	0.0	2,773.0	33,261.0	0.0	(1,612.0)	31,649.0
B. Advertising							
Dollars (in Millions)	3.9	0.1	(0.8)	3.2	0.1	(0.1)	3.2

Narrative Explanation of Changes (FY 2014 to FY 2015):

FY 2014 to FY 2015 program increase is a result of mission increase for Prior Service and Non-Prior Service Accessions which will improve End Strength for the Army Reserve.

March 2014

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Advisory and Assistance Services

02/12/2014
 16:42:53

Appropriation: Operation & Maintenance, Army Reserve (2080)	FY 2013	FY 2014	FY 2015
I. Management & Professional	60,103	25,152	39,355
Support Services			
FFRDC Work	-		
Non-FFRDC Work	60,103	25,152	39,355
II. Studies, Analyses &	2,094	-	-
Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	2,094	-	-
III. Engineering & Technical	37,371	3,217	-
Services			
FFRDC Work	-	-	-
Non-FFRDC Work	37,371	3,217	-
Total Direct	99,568	28,369	39,355
FFRDC Work	-	-	-
Non-FFRDC Work	99,568	28,369	39,355
Total Reimbursable	-		
Total OMAR	99,568	28,369	39,355

March 2014

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2015 Budget Estimates
 Manpower Data (Civilian)

02/12/2014
 16:47:30

	FY 2012	<u>Change</u>	FY 2013	<u>Change</u>	FY 2014
	<u>Actual</u>		<u>Estimate</u>		<u>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.